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 foster community participation in development, upgrading of township and feeder roads, drilling of boreholes, improve refuse collection and sensitization of the community on disease outbreaks. Furthermore, the Local Authority through robust community sensitization meetings and weekly radio programming broadcasts will improve citizen participation in the constituency development fund component

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

Strategy : 02 Facilitate increased domestic and international trade

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

Strategy : 03 Enhanced food security and nutrition

Strategy : 04 Strengthen Integrated Health Information Systems

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 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
01	**Local taxes/rates**			
001	Personal levy	22,500	22,500	22,500
	SubItem Total	**22,500**	**22,500**	**22,500**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2026**	**REVISED BUDGET 2027**	**BUDGET ESTIMATE 2028**
02	**Fees and Charges**			
001	Consent fees	12,000	12,768	13,700
002	Survey fees	2,000	2,128	2,283
003	Building inspection-fees	1,250	1,330	1,427
004	Plan scrutiny fee	3,500	3,724	3,996
008	Non-Land Application forms fees	8,950	9,523	10,217
009	Rentals from houses	13,200	14,045	15,071
011	Search fees	2,000	2,128	2,283
013	Market fees	13,200	1,405	15,071
042	Animal Ante mortem fees	40,000	42,560	45,667
043	Registration (Brand marks)	1,000	1,064	1,142
046	Abattoir/meat inspection fees	76,800	81,715	87,680
047	Registration of clubs and societies	60,000	60,000	60,000
050	Vendor Fees	59,850	63,680	68,329
053	Certification of documents	6,000	6,384	6,850
056	Repairs of cars/garage/car wash	665	708	759
058	Carcases movement	960	1,021	1,096
064	Hire of Transport and Equipment	230,400	245,146	263,041
066	Penalties	3,600	3,830	4,110
067	Ablution Fee	360	383	411
068	Truck Yard Fee	4,800	5,107	5,480
072	Booth fees	26,000	27,664	29,684
073	Ntemba fees	5,200	5,533	2,937
086	Abattoir (Slaughter Fees)	22,500	23,940	25,688
094	Betting Fees	13,300	14,151	15,184
	SubItem Total	**607,535**	**629,937**	**682,106**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2026**	**REVISED BUDGET 2027**	**BUDGET ESTIMATE 2028**
03	**Licenses**			
002	Liquor licence	9,600	10,214	10,960
003	Firearm and ammunition licence	24,000	25,536	27,400
004	Petroleum Storage licence	57,000	57,000	57,000
	SubItem Total	**90,600**	**92,750**	**95,360**

OUTPUT BASED ANNUAL BUDGET

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
04	**Levies**			
001	Livestock Movement levy	3,500	3,724	3,996
006	Sand levy	600	638	685
010	Timber Levy	1,200	1,277	1,370
011	Telecommunication Mast	55,000	55,000	55,000
016	Grain Levy	54,000	57,456	61,650
017	Trading (Wholesale) Business Levy	30,666	31,348	32,176
018	Trading (Retail) Consumable groceries business	87,176	92,755	99,526
019	Retail Merchants non-consumable business	38,052	40,487	43,443
020	Trading (Retail) chain stores and supermarkets	6,667	7,093	7,611
026	Hawker	1,779	1,893	2,031
031	Car Wash	3,200	3,405	3,653
032	Hospitality	12,000	12,768	13,700
	SubItem Total	**293,840**	**307,845**	**324,843**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
05	**Permits**			
001	Health permits	25,000	26,600	28,542
002	Permit for opaque beer	6,000	6,384	6,850
003	Herbalist permit	3,555	3,783	4,058
009	Fire certificate	31,010	33,016	35,426
010	Extension of Business hours permits	1,600	1,702	1,827
099	Primary, Secondary and Tertiary permits	6,666	7,093	7,610
	SubItem Total	**73,831**	**78,578**	**84,313**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
06	**Charges**			
001	Service Charges Residential plots	762,500	0	0
002	Service Charges Industrial plots	70,000	70,000	70,000
004	Premium Plot Commercial	195,000	0	0
008	Land Conversion	50,000	50,000	50,000
009	Change of ownership	10,000	10,000	10,000
010	Sub-division of plot	20,000	20,000	20,000
011	Land regularisation	12,500	12,500	12,500
	SubItem Total	**1,120,000**	**162,500**	**162,500**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
07	**Other Incomes**			
099	Other Income	215,000	0	0
	SubItem Total	**215,000**	**0**	**0**

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
08	**National Support (Grants)**			
001	Constituency Development Fund	40,032,550	40,032,550	40,032,550
002	Roads Grant	6,351,370	6,351,370	6,351,370
003	Health Grant	2,992,752	2,992,752	2,992,752
004	Local Government Equalisation Fund	9,743,520	9,743,520	9,743,520
005	Grants in lieu of Rates	300,000	300,000	300,000
099	Other Grants	27,143,902	12,060,651	12,060,651
	SubItem Total	**86,564,094**	**71,480,843**	**71,480,843**
Grand Total		**88,987,400**	**72,774,954**	**72,852,465**

4.0 BUDGET SUMMARY

The total budget for Kasenengwa Town Council for 2026 budget stands at K88.9 million and has been allocated to 15 programmes in line with the Council`s Integrated Development Plan and the Eighth National Development Plan.

The 2026 budget has reduced by K1.2 million which represents 1.36 percent as compared to 2025 budget of K90.2 million. This is as a result of the decrease in the allocation of the Cash for Work Programme.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2024 APPROVED BUDGET (K)	2025 APPROVED BUDGET (K)	2026 BUDGET ESTIMATE (K)
21	Personal Emoluments	7,333,865	9,636,558	9,657,254
22	Goods and Services	14,389,010	12,379,801	15,099,732
25	Social Assistance Benefits	(0)	24,989,914	10,151,817
26	Grants and Other Payments(Transfers)	8,149,081	8,755,916	9,666,647
31	Non-Financial Assets	20,350,418	30,474,783	39,913,088
32	Financial Assets	3,492,463	3,736,936	4,138,863
41	Current Liabilities (Payable within one year)	192,000	243,341	360,000
	Head Total	**53,906,837**	**90,217,248**	**88,987,400**

Figure 1: Budget Allocation by Economic Classification

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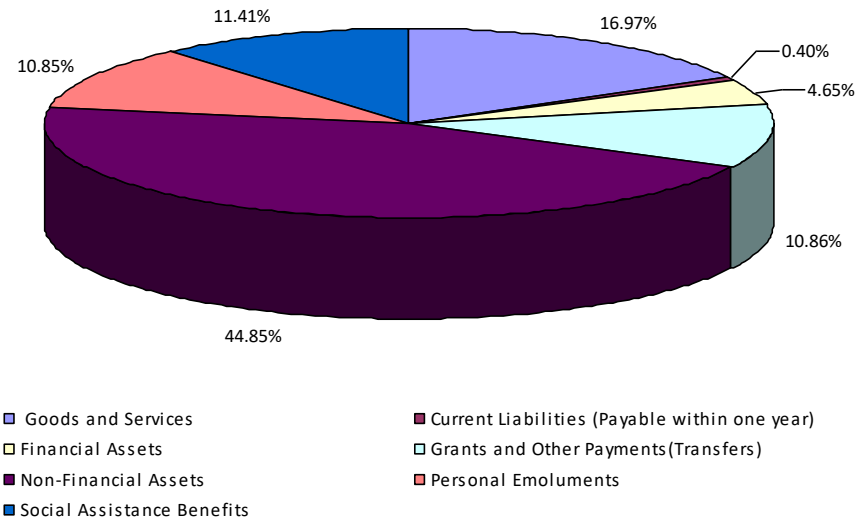

The budget allocation by Economic Classification shows a total allocation of K88.9 million. This allocation has been broken down into the following Economic Classifications, percentages and amounts;
The highest allocation is Non-Financial Assets which has been allocated K39.9 million representing 44.85 percent, this includes the Community projects under the Constituency Development Fund (CDF) and the Zambia Devolution Sector Fund.
This is followed by Goods and Services with an allocation of K15.1 million representing 16.97 percent to be used for office costs such as fuel and office material.
Social Assistance Benefits with an allocation of K10.15 million representing 11.41 percent, this allocation included Cash for Work programme.
Grants and other payments have been allocated K9.67 which represents a percentage of 10.86 this is for CDF skills and boarding bursaries as well as empowerment programmes.
Personal Emoluments have been allocated K9.66 million which represents a percentage of 10.85 this is to carter for workers' salaries.
Financial Assets have been allocated K4.13 million representing 4.65 percent, lastly Current Liabilities has been allocated K360,000 representing a percentage of 0.4 percent allocated towards the terminal benefits for retirees.

Use of Goods and Services has an allocated amount of K16.4 million representing 15.75 percent includes fuel services, office costs and other institutional operating costs. Additionally, Personal Emoluments has been allocated K8.6 million representing 8.28 percent of the budget this is to cater for employee`s salaries.

Further, Subsidies to Non-Financial Enterprises has been allocated K6.8 million representing 6.6 percent, this allocation is for Skills Development and Secondary Boarding Bursaries.

Financial Assets have been allocated K4.1 million which is 3.9 percent of the budget, and Grants and Other Payments (Transfers) has been allocated K2.7 million representing 2.6 percent. Lastly, Current liabilities has been allocated K360,000 representing 0.35 percent to cover the payment of terminal benefits and current statutory obligations.

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Table:2 Budget Allocation by Programme

Code	Programme	2024 Approved Budget(K)	2025 Approved Budget(K)	2026 Budget Estimates(K)
1	Constituency Development	30,635,642	36,058,151	40,032,550
2	Local Governance	1,912,727	1,266,605	1,396,021
3	Integrated Development Planning	2,194,332	1,332,416	1,073,553
4	Economic and business development	1,860,000	-	(0)
5	Public health and Environmental protection	679,192	442,777	299,612
6	Housing and Community Amenities	2,954,060	9,159,652	16,045,986
7	Recreation Culture and Religion	334,620	309,345	260,000
8	Education and skills development	19,200	19,241	19,915
10	Public order and safety	37,340	469,268	841,906
11	Management and support Services	6,571,549	7,429,811	7,236,592
12	Resource Mobilisation and Management	55,060	676,539	611,303
13	District Health servcies	2,821,376	2,837,737	2,992,752
15	Transport Services	3,742,847	3,200,587	6,351,370
16	Agricultural Services	-	518,368	508,368
17	Fisheries and Livestock	88,892	493,489	548,215
18	Social Protection and Community Development	-	26,003,263	10,769,258
	Head Total	**53,906,837**	**90,217,248**	**88,987,400**

Figure 2:Budget Allocation by Programme

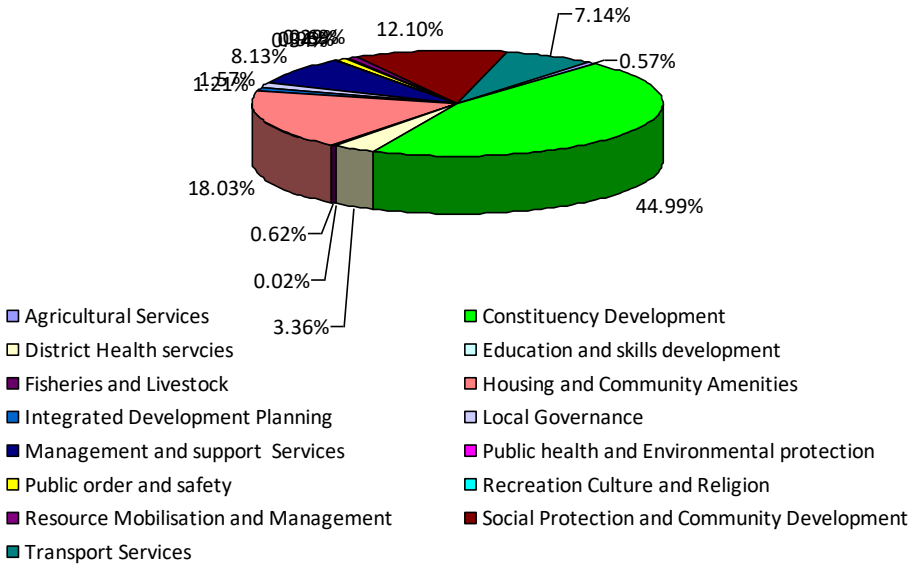

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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	**30,635,642**	**(0)**	**36,058,151**	**(0)**	**40,032,550**
779 Community Projects	17,462,316	(0)	21,962,692	(0)	24,421,050
780 Women and Youth Empowerment	5,820,772	(0)	6,228,226	(0)	6,898,105
781 CDF Administration	1,531,782	(0)	1,639,007	(0)	1,815,291
782 Secondary School and Skills Development Bursaries	5,820,772	(0)	6,228,226	(0)	6,898,105
2 Local Governance	**1,912,727**	**(0)**	**1,266,605**	**(0)**	**1,396,021**
040 Local elections	250,000	(0)	-	(0)	65,500
044 Legislative Function	1,540,980	(0)	1,221,655	(0)	1,330,521
045 Citizen Engagement	121,747	(0)	44,950	(0)	(0)
3 Integrated Development Planning	**2,194,332**	**(0)**	**1,332,416**	**(0)**	**1,073,553**
006 Environmental planning	497,368	(0)	-	(0)	(0)
021 Spatial Planning	426,600	(0)	315,000	(0)	432,758
033 Socio Economic planning	1,270,364	(0)	1,017,416	(0)	640,795
4 Economic and business development	**1,860,000**	**(0)**	**-**	**(0)**	**(0)**
011 Local Economic Development	1,860,000	(0)	-	(0)	(0)
5 Public health and Environmental protection	**679,192**	**(0)**	**442,777**	**(0)**	**299,612**
019 Health Inspections	374,600	(0)	442,777	(0)	57,600
027 Solid Waste Management	(0)	(0)	-	(0)	242,012
034 Water supply and Sanitation Services	304,592	(0)	-	(0)	(0)
6 Housing and Community Amenities	**2,954,060**	**(0)**	**9,159,652**	**(0)**	**16,045,986**
007 Parks and Gardens	7,000	(0)	-	(0)	(0)
012 Markets and Bus Stations	-	(0)	5,340,000	(0)	(0)
017 Community Centres	1,860,000	(0)	3,000,000	(0)	8,283,251
026 Public Housing	1,087,060	(0)	-	(0)	70,000
029 Roads and Drainages	-	(0)	819,652	(0)	7,692,735
7 Recreation Culture and Religion	**334,620**	**(0)**	**309,345**	**(0)**	**260,000**
001 Cultural Affairs	76,000	(0)	50,724	(0)	1,379
042 Sports Promotion	258,620	(0)	258,621	(0)	258,621
8 Education and skills development	**19,200**	**(0)**	**19,241**	**(0)**	**19,915**
001 District archives	2,000	(0)	19,241	(0)	19,915
010 Adult Literacy	17,200	(0)	-	(0)	(0)
10 Public order and safety	**37,340**	**(0)**	**469,268**	**(0)**	**841,906**
018 Community policing	37,340	(0)	354,984	(0)	841,906
041 Fire protection services	(0)	(0)	114,284	(0)	(0)
11 Management and support Services	**6,571,549**	**(0)**	**7,429,811**	**(0)**	**7,236,592**
001 Human Resource and Administration	1,231,350	(0)	1,070,632	(0)	2,492,373
009 Executive management	(0)	(0)	356,476	(0)	1,017,550
016 Procurement	10,300	(0)	525,348	(0)	8,000
028 Auditing	(0)	(0)	203,573	(0)	10,000
035 Accounting	5,329,899	(0)	5,273,782	(0)	3,640,969
036 Legal Services	(0)	(0)	-	(0)	67,700
12 Resource Mobilisation and Management	**55,060**	**(0)**	**676,539**	**(0)**	**611,303**
067 Revenue Mobilisation and Enhancement	55,060	(0)	676,539	(0)	611,303
13 District Health servcies	**2,821,376**	**(0)**	**2,837,737**	**(0)**	**2,992,752**
001 Primary Health Services	2,821,376	(0)	1,765,309	(0)	1,853,575
002 District Health Services	-	(0)	416,021	(0)	436,822
003 Hospital Services	-	(0)	656,406	(0)	702,355

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15 Transport Services	**3,742,847**	**(0)**	**3,200,587**	**(0)**	**6,351,370**
001 Road Transport	3,742,847	(0)	3,200,587	(0)	6,351,370
16 Agricultural Services	**-**	**(0)**	**518,368**	**(0)**	**508,368**
071 Agricultural Crop production, Advisory and Technical Services	-	(0)	301,868	(0)	318,368
072 Agribusiness Development and Marketing	-	(0)	70,000	(0)	60,000
073 Agriculture Co-ordination	-	(0)	146,500	(0)	130,000
17 Fisheries and Livestock	**88,892**	**(0)**	**493,489**	**(0)**	**548,215**
074 Fisheries and Livestock Marketing	-	(0)	79,560	(0)	83,035
075 Animal Health Services	88,892	(0)	106,800	(0)	164,760
076 Fisheries Production and Productivity Improvement	-	(0)	71,140	(0)	73,625
077 Livestock Production and Productivity Improvement	-	(0)	73,265	(0)	73,395
078 District Fisheries and Livestock Coordination	-	(0)	162,724	(0)	153,400
18 Social Protection and Community Development	**-**	**(0)**	**26,003,263**	**(0)**	**10,769,258**
079 District Social welfare	-	(0)	25,998,091	(0)	10,762,362
080 Community Development	-	(0)	5,172	(0)	6,896
Head Total	**53,906,837**	**(0)**	**90,217,248**	**(0)**	**88,987,400**

The budget allocation by Programme and Sub-Programme shows that the budget has been allocated to 15 programmes with a total budget of K88.98 million. These Programmes together with their Sub-Programmes as broken-down below;
Constituency Development Programme has been allocated a total of K40 million. This allocation will be used to finance the implementation of Community Projects such as the rehabilitation of feeder roads, construction of Classroom blocks, ppurchase of earth moving equipment, Construction of a Civic Centre 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 K24.4 million, Sub-Programme Women and Youth Empowerment and Sub-Programme Secondary School Bursaries and Skills Development Bursaries have each been allocated an amount of K6.8 million and K1.8 million has been allocated to Sub-Programme CDF administration.

Local Governance Programme has been allocated K1.39 million of which K1.3 million will be utilized under the Sub-programme Legislative Function to meet the costs of holding Council and standing committee meetings and orientation of Councillors after the General Elections in August 2026. A sum of K65,500 will be channelled to Local elections for conducting the election and orientation of Ward Development Committees as their tenure of office will come to an end next year.

Integrated development Programme plan has been allocated K1,073,553. The Sub-Programme Spatial Planning has an allocation of K432,758 goes towards development control enforcements. Further, Sub-Programme Socio-economic Planning has been allocated K640,795 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 K299.612. Under the Sub-Programme Health inspections K57,600 will finance the expenses that goes towards meat inspection, premise and non-premise inspections and Keep Zambia Clean Green and Healthy Campaign. Sub-programme Solid Waste Management 242,012 will cater for fuel for garbage collection and hire of a

truck for the same.

Housing and Community Amenities Programme has been allocated K16.04 million. The Sub-Programme Community Centres has been allocated K8.2 million this is the grant for Zambia Devolution Support Programme and the Local Authority will be Constructing a Skills Centre. Further, the Sub-Programme Public Housing has been allocated K70,000 for servicing of council fleet. Roads and drainages has been allocated K7.6 million towards the construction of Kampheta to give-way road.

Recreation Culture and Religion Programme has been allocated K260,000 to finance the following sub-programmes; Sub-Programme Cultural Affairs has been allocated K1,379 and Sub-Programme Sports Promotion has been allocated K258, 621 to enhance local community sport.

Education and Skills Development Programme has been allocated K19,915 which has one Sub-Programme District Archives for efficient management of district records.

Public Order and Safety programme has been allocated K841,906 which has been allocated towards Sub-programme Community policing, K841,906 has been allocated towards Community policing.

Management and Support Services Programme has been allocated K7.2 million which goes towards support services. Sub-Programme Human Resource and Administration has K2.4 million which will finance commemoration of national events and operations of the Council. Executive Management has been allocated K1.01 million. Sub-Programme Procurement Services has been allocated K8,000 to cover costs for holding of procurement meetings. Auditing has been allocated K10,000.
Sub-Programme Accounting Services has been allocated K3.6 million which will finance audit services, production of reports, revenue collection, payment of statutory obligations and servicing of debt and personal emoluments. Lastly, Legal Services has been allocated K67,700 for legal services.

Resource Mobilization and Management Programme has been allocated K611,303 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 K2.9 million. This covers Primary Health Services Sub-Programme with ar allocation of K1.8 million, District Health Services Sub-Programme has been allocated 436,822 and Hospital Services Sub-Programme has been allocated K702,355.

Transport Services programme has been allocated K6.3 million for the Road Transport Sub-Programme meant for the construction of local roads within the district.

Agricultural Services Programme has been allocated K508,368 and has been apportioned into Agricultural Crop Production Sub Programme which has been allocated K318,368, Agri-business Development Sub-Programme has been allocated K60,000 and Agricultural Co-ordination Sub-Programme has been allocated K130,000.

Fisheries and Livestock Programme has been allocated K548,215. The Sub-Programme Fisheries and Livestock Marketing has been allocated K83,035. Sub Programme Animal Health Services has been allocated K164,760 to provide extension services to the farmers, Sub Programme Fisheries Production and Productivity Improvement has been allocated K73,625. Sub Programme Livestock Production and Productivity has been allocated K73,395 and Sub Programme District Fisheries and Livestock Co-ordination with an allocation of K153,400.

Social Protection and Community Development Programme has a total of K10.7 million. District Social Welfare Sub-Programme allocation of K10.7 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 K6,896.

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BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**2,531,782**	**-**	**1,639,007**	**-**	**1,815,291**
02 General Operations	2,531,782	-	1,639,007	-	1,815,291
03 Transfers	**8,149,081**	**-**	**8,719,516**	**-**	**9,657,347**
01 Transfers	8,149,081	-	8,719,516	-	9,657,347
04 Assets	**19,954,779**	**-**	**25,699,627**	**-**	**28,559,912**
01 Non-Financial Assets (Capital Expenditure)	16,462,316	-	21,962,692	-	24,421,050
02 Financial Assets	3,492,463	-	3,736,936	-	4,138,863
Programme Total	**30,635,642**	**(0)**	**36,058,151**	**(0)**	**40,032,550**

The budget allocation by Economic Classification for Constituency Development programme shows that the Use of Goods and Services has been allocated K1.8 million relating to the administrative component of CDF. Further, Transfers has been allocated K9.6 million which is K2.7 million for empowerment grants and K6.8 million to cover Skills Development and Secondary Boarding Bursaries. Assets has been allocated K28.5 million which is shared among Non-Financial Assets allocated K24.4 million (Capital expenditure) relating to various construction works and water supply projects and Financial Assets which has an allocation of K4.1 million for CDF empowerment loans.

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Programme **0001 : Constituency Development**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	**30,635,642**		**36,058,151**		**40,032,550**
779 Community Projects	17,462,316	**(0)**	21,962,692	**(0)**	24,421,050
780 Women and Youth Empowerment	5,820,772	**(0)**	6,228,226	**(0)**	6,898,105
781 CDF Administration	1,531,782	**(0)**	1,639,007	**(0)**	1,815,291
782 Secondary School and Skills Development Bursaries	5,820,772	**(0)**	6,228,226	**(0)**	6,898,105
Programme Total	**30,635,642**	**(0)**	**36,058,151**		**40,032,550**

The budget allocation by Programme and Sub-Programme shows that the Constituency Development programme has been allocated a total of K40 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 K24.4 million which is broken down into K19.6 million for Community Projects, K3.7 million allocated towards Fuel for Road works and K1 million for Disaster component. Youth and Women Empowerment and Secondary School Bursaries and Skills Development Bursaries have each been allocated with an equal amount of K6.8 million. The Council will spend K1.8 million on Administrative costs that include Project Appraisal and Monitoring funds allocated K816,880.95, Logistics for meetings allocated K 181,529.1, Capacity Building allocated K363,058.2 , Support for Ward Development Committees allocated K 90,764.55, Office equipment and supplies allocated K 90,764.55 and Communication and Branding allocated K272,293.65

HEAD 9513 KASENENGWA TOWN COUNCIL

Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Ambulance Procured					
01 Number ambulances procured	2	1	-	1	-
Desks Procured					
01 Number of desks procured	1,498	3,371	800	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	32	52
Roads Rehabillitated					
01 Kilometers of Roads Rehabilitated	-	-	78	15	70
Civic Centre Constructed					
01 Percentage of the Civic Center Constructed	-	-	-	-	5
Classrooms Constructed					
01 Number of Classrooms Constructed	-	-	-	-	23
Earth Moving Equipent Procured					
01 Number of Tractor Loader Backhole (TLB) Procured	-	-	-	-	1
Health Posts OPD Constructed					
01 Number of Health Post OPD Constructed	-	-	-	-	2
Bicycles for WDCs Procured					
01 Number of WDC Bicycles Procured	-	-	-	-	78
Solar System Installed at Health Facilities					
01 Number of solar systems installed	-	-	-	-	5
Dip Tank Rehabilitated					
01 Number of Dip Tanks Rehabilitated	-	-	-	-	1
Youth Women and Community Empowerement					
01 Number of Youth, Women and Community Empowered with Grants	135	135	135	131	131
02 Number of Youth, Women and Community Empowered with Loans	28	28	30	57	57
CDF Administrative Component Implemented					
01 Number of Projects Appraised	80	80	80	80	53
02 Number of Projects Monitored	28	28	28	28	19
03 Number of CDF Meetings Held	4	4	6	6	4
04 Number of Capacity meetings held	8	8	8	8	-
05 Proportion of Projects branded	-	-	100	100	-
Secondary School and Skills Bursaries					
01 Number of Secondary School Pupils Sponsored	380	380	400	475	470
02 Number of Skills Development Students Sponsored	134	134	134	159	150

Executive Authority:

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

In order to increase community awareness on the Constituency Development Fund, the Local Authority has planned to conduct 52 weekly Radio shows held every Thursday at 10:00 on Radio Breeze Fm. The Local Authority has also planned to rehabilitate 70KM of road.

Further, the Local Authority will begin the first phase of the Construction of Construction of the Civic Centre to be located at Chongo-turn off in order to address the issue of inadequate office space in the district.

In order to create a safe and decent learning environment for pupils, the Local Authority has planned to address the issue by constructing 23 classrooms distributed across the district namely at Mshawa, Thambo, Masamba, Ndembela, Kapoko, Kansansi, Kalungwizi, Mkotamo,Chilambo, Chipembaulo Primary Schools and Chizuzu Day Secondary School.

One Tractor Loader Backhole (TLB) will be procured in order to supplement the existing earth moving equipment. Two health post (OPD) will be constructed in Chanyumbu and Kazwanya area in order to reduce the distance travelled to access health care.

Furthermore, 78 bicycles will be procured for all the zonal representatives to ease on the distances travelled will executing their duties. Solar system will be installed at 5 health facilities to provide lighting during late hours, these include Kawawa, Mkowe, Chiwoko, Chinunda and Kanzuthu.

131 and 57 youth, women and community empowerments for grants and loans respectively, will be awarded respectively to members of the community this will help improve their livelihoods as they venture into various income generating programs.

The Local Authority has budgeted to sponsor 475 pupils to various boarding schools and 159 students to Teveta accredited institutions under the bursaries and skills development component. 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.

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**805,800**	**-**	**805,800**	**-**	**792,000**
02 Other Emoluments	13,800	-	13,800	-	-
03 Personnel Related Costs	792,000	-	792,000	-	792,000
02 Use of Goods and Services	**1,106,927**	**-**	**460,805**	**-**	**604,021**
02 General Operations	1,106,927	-	460,805	-	604,021
03 Administration	735,180	-	415,855	-	538,521
03 Committee	250,000	-	-	-	65,500
Programme Total	**1,912,727**	**(0)**	**1,266,605**	**(0)**	**1,396,021**

The Programme budget allocation by Economic Classifications with a total of K1.3 million which shows that Personal Emoluments has been allocated K792,000 for payment of allowances for civic leaders, Goods and Services has been allocated K604,021 which covers general operation and administration costs including holding of meetings.

Programme 0002 : Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	**1,912,727**		**1,266,605**		**1,396,021**
040 Local elections	250,000	**(0)**	-	**(0)**	65,500
044 Legislative Function	1,540,980	**(0)**	1,221,655	**(0)**	1,330,521
045 Citizen Engagement	121,747	**(0)**	44,950	**(0)**	(0)
Programme Total	**1,912,727**	**(0)**	**1,266,605**		**1,396,021**

Local Governance programme has been allocated a total of K1.3 million. The Local Elections Sub-programme has been allocated K65,000 to facilitate the holding Ward development committees and orientation of the same. Legislative Function Sub-programme which is allocated K1.3 million to cater for costs of holding meetings of Council and its standing committees as well as stakeholder meetings to reveal legal instruments.

HEAD 9513 KASENENGWA TOWN COUNCIL

Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Ward Development Committee Elections Conducted					
01 Number of zonal representatives elected	77	77	-	-	78
02 Number of WDCs formed and oriented	8	8	-	-	8
Special Committee Meetings Held					
01 Number of Special committee meetings held	2	1	1	-	1
Ordinary Council Meetings Held					
01 Number of Ordinary Council meetings held	5	4	5	3	4
Committee Meetings Held					
01 Number of committee meetings held	12	11	12	11	12
Stakeholder Meetings Held					
01 Number of stakeholders meetings held	16	16	16	24	24
Ward Development Committee Funded					
01 Number of Ward Development Committees adminstrative cost funded	8	-	8	8	8

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 hold elections of Zonal representatives Seventy-eight (78) and later form and orient eight (8) Ward Development Committees.

The Local Authority planned to have one (1) Special Finance meeting and hold five (5) Ordinary Council meetings. It has also planned to hold Twelve (12) Committee meetings. The Council has planned to hold Twenty-four (24) engagement meetings in all the eight (8) wards. The Council will continue to support the eight (8) Ward Development Committees for them to meet administrative costs for their operations.

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning

Programme Objective

To ensure a well coordinated spatial, social-economic, and environmental planning in the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**1,705,137**	**-**	**865,038**	**-**	**868,753**
01 Salaries and Wages	1,705,137	-	865,038	-	868,753
03 Town Planning	-	-	265,000	-	432,758
02 Use of Goods and Services	**489,195**	**-**	**467,377**	**-**	**204,800**
02 General Operations	489,195	-	467,377	-	204,800
01 Socio-Economic	62,595	-	417,377	-	204,800
Programme Total	**2,194,332**	**(0)**	**1,332,416**	**(0)**	**1,073,553**

The budget allocation by Economic Classifications shows that a total of K1.0 million. Personal Emoluments have been allocated K868,753 for officers under Planning department. Use of Goods and Services has been allocated K204,800 for general operations and includes the funding of Ward Development Committees and review of the Integrated Development Plan.

Programme 0003 : Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	**2,194,332**		**1,332,416**		**1,073,553**
006 Environmental planning	497,368	**(0)**	-	**(0)**	(0)
021 Spatial Planning	426,600	**(0)**	315,000	**(0)**	432,758
033 Socio Economic planning	1,270,364	**(0)**	1,017,416	**(0)**	640,795
Programme Total	**2,194,332**	**(0)**	**1,332,416**		**1,073,553**

The Programme Allocation by Sub-programme shows a total of K1.0 million. Spatial Planning Sub-Programme has an allocation of K 432,758 which involves development control and hire of survey equipment. Socio-economic Planning sub-programme has been allocated K 640,795 which includes review of the IDP.

HEAD 9513 KASENENGWA TOWN COUNCIL

Programme: 3 Integrated Development Planning

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Dump Site Identified					
01 Number of lands secured	1	1	-	-	-
Development Controlled					
01 Number of development control enforcements conducted	24	18	28	22	28
Gender Workplace Policy Developed					
01 Presence of a gender work place policy	-	-	1	-	1
HIV Prevention					
01 Percentage of condoms distributed	-	-	100	100	100
Integrated Development Plan Reviewed					
01 Number of IDP reviewed	-	-	-	-	1
Club registration					
01 Number of Clubs registered	-	-	150	360	300

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 amendment were possible. The Council has since planned to have its IDP reviewed. The Council also 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. The Council intends to distribute 100% of the condoms. Lastly the Local Authority intends to register Three hundred Clubs within the District.

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 4 : Economic and business development

Programme Objective

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	-
01 Salaries and Wages	-	-	-	-	-
02 Engineering	-	-	-	-	-
04 Assets	**1,860,000**	-	-	-	-
01 Non-Financial Assets (Capital Expenditure)	1,860,000	-	-	-	-
Programme Total	**1,860,000**	**(0)**	-	**(0)**	**(0)**

Programme 0004 : Economic and business development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and business development	**1,860,000**		-		**(0)**
011 Local Economic Development	1,860,000	**(0)**	-	**(0)**	(0)
Programme Total	**1,860,000**	**(0)**	-		**(0)**

Programme: 4 Economic and business development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	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

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 5 : Public health and Environmental protection

Programme Objective

To promote public health and sustainable management of the environment in the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**6,000**	**-**	**377,327**	**-**	**217,612**
01 Salaries and Wages	6,000	-	377,327	-	217,612
02 Use of Goods and Services	**520,750**	**-**	**65,450**	**-**	**82,000**
02 General Operations	520,750	-	65,450	-	82,000
04 Assets	**152,442**	**-**	**-**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	152,442	-	-	-	-
Programme Total	**679,192**	**(0)**	**442,777**	**(0)**	**299,612**

The programme budget allocation by Economic Classification shows that K217,612 has been allocated to Personal Emoluments for officers in Public health. Use of Goods and Services has been allocated K82,000 to facilitate for inspections and enforcements.

Programme 0005 : Public health and Environmental protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public health and Environmental protection	**679,192**		**442,777**		**299,612**
019 Health Inspections	374,600	**(0)**	442,777	**(0)**	57,600
027 Solid Waste Management	(0)	**(0)**	-	**(0)**	242,012
034 Water supply and Sanitation Services	304,592	**(0)**	-	**(0)**	(0)
Programme Total	**679,192**	**(0)**	**442,777**		**299,612**

The Public Health and Environmental protection programme has been allocated K299,612. This will be used for Health Inspection Sub- Programmes in order to conduct 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	2024		2025		2026
	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	-	-	-	-	20
Open Defacation Free Chikuwe Chiefdom Certified					
01 Presence of an Open Defecation Free certificate	-	-	-	-	-
Gabage Collection and Street Cleansing					
01 Loads of garbage collected	12	9	12	8	12
02 Keep Zambia Clean, Green and Health cleaning conducted	52	52	52	48	52
Inspections and Enforcements					
01 Number of premises inspections conducted	12	9	24	27	27
Health Education Promotions Conducted					
01 Number of Carcasses Inspected	210	212	300	356	350
02	52	40	52	48	52
Health Permit Issued					
01 Number of Health Permits Issued	-	-	30	35	35
02 Number of days taken to Issue a Health Permit	-	-	-	-	19

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 monitor WASHE facilities Twenty (20) , to achieve 100 percent garbage collection in the District. It also planned to conduct 12 inspections and enforement operations, Inspect meat carcasses to ensure food safety three hundred and fifty (350) and issue health permits thirty-five (35) Keep Zambia Clean Green and Healthy Campaigns every Friday of the week (55)

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 6 : Housing and Community Amenities

Programme Objective

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**651,452**	**-**	**892,735**
01 Salaries and Wages	-	-	651,452	-	892,735
02 Use of Goods and Services	**1,094,060**	**-**	**138,200**	**-**	**70,000**
02 General Operations	1,094,060	-	138,200	-	70,000
04 Assets	**1,860,000**	**-**	**8,370,000**	**-**	**15,083,251**
01 Non-Financial Assets (Capital Expenditure)	1,860,000	-	8,370,000	-	15,083,251
07 Community Development	-	-	5,340,000	-	-
Programme Total	**2,954,060**	**(0)**	**9,159,652**	**(0)**	**16,045,986**

The programme budget allocation by Economic Classification shows that the acquisition of Assets has been allocated K16.04 million for the construction of the bus station and construction of receation centres. Personal Emoluments has been allocated K892,735 for officers in Engineering department. The Use of Goods and Services has been allocated K70,000 for the servicing of vehicles. K15 million for non-financial assets.

Programme 0006 : Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	**2,954,060**		**9,159,652**		**16,045,986**
007 Parks and Gardens	7,000	**(0)**	-	**(0)**	(0)
012 Markets and Bus Stations	-	**(0)**	5,340,000	**(0)**	(0)
017 Community Centres	1,860,000	**(0)**	3,000,000	**(0)**	8,283,251
026 Public Housing	1,087,060	**(0)**	-	**(0)**	70,000
029 Roads and Drainages	-	**(0)**	819,652	**(0)**	7,692,735
Programme Total	**2,954,060**	**(0)**	**9,159,652**		**16,045,986**

The Housing and Community Amenities programme has been allocated K16.0 million of which Community Centres Sub-programme has an allocation of K8 million. Community Center sub-programme has an allocation of K8.2 million, Public Housing has 70,000 and Roads and Drainages has K7 million .

HEAD 9513 KASENENGWA TOWN COUNCIL

Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Vegitation Controlled					
01 Kilometers of vegitation controlled	-	-	-	-	-
Bus Station Constructed					
01 Number of bus station constructed	-	-	1	-	-
Truck Park Constructed					
01 Number of a truck park constructed	-	-	1	-	-
Skills Training Institute Constructed					
01 Percentage of the skills training institute completed	-	-	-	-	40
Buildings Maintained					
01 Number of Buildings maintened	-	-	2	2	-
Road Constructed					
01 Kilometer of Road constructed	-	-	-	-	20

Executive Authority:

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

The Council intends to Construct a Skills Training institute at chongo turn off and phase 1 will do 40% of the works, Further we will rehabilitate 40 Kilometers of the Give- way to Kampheta Road and work on the three crossing points along the same road.

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective

To promote continuity of cultural norms in the District.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**338,620**	**-**	**309,345**	**-**	**260,000**
02 General Operations	338,620	-	309,345	-	260,000
Programme Total	**338,620**	**(0)**	**309,345**	**(0)**	**260,000**

This Programme covers Community Sport, Culutral Affairs and Traditional ceremonies. The programme budget allocation by Economic Classification total is K 260,000 all allocated towards Use of Goods and Services.

Programme 0007 : Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	**338,620**		**309,345**		**260,000**
001 Cultural Affairs	80,000	**(0)**	50,724	**(0)**	1,379
042 Sports Promotion	258,620	**(0)**	258,621	**(0)**	258,621
Programme Total	**338,620**	**(0)**	**309,345**		**260,000**

The Recreation Culture and Religion Programme has a total allocation of K260,000 of which Sports Promotion Sub-programme has been allocated K258, 621 towards the promotion of local sports in the district whilst Cultural Affairs and Traditional Ceremonies Sub-programme have been allocated K 1,379.

HEAD 9513 KASENENGWA TOWN COUNCIL

Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Inventory of All Cultural Practices in the District Conducted					
01 Number of inventory practices conducted	-	-	3	2	1
Cultural and Creative Industries in the District Developed					
01 Number of cultural and creative industries developed	-	-	4	2	1
Sports Activities Promoted					
01 Number of sports activities promoted	-	-	16	10	16
Sports Items Procured					
01 Number of sports items procured	-	-	20	20	70
First Aid Workshops Held					
01 Number of people trained	-	-	20	-	-
Sports Activities Monitored					
01 Number of sports activites monitored	-	-	16	16	4
Coaching Clinics held					
01 Number of players trained	-	-	24	-	-
National Commemorations					
01 Number of commemorations held	-	-	-	3	3
Provincial Choova competition					
01 Choova competition attended	-	-	-	1	1
Sports Promotion					
01 Number of traditional games promoted	-	-	-	-	5
02 National youth games participated	-	-	-	-	1

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 four Inventories of documentation of traditional dances and traditional songs in the district to be aired on the local radio stations. It has also planned for four cultural and creative industries, these are meant to identify people with traditional skills in order to preserve and promote the traditional skills in the district.

Furthermore, the Local Authority has planned to promote for 16 sports activities atleast two (2) in each ward. In order to promote sports in schools the Local Authority will procure 70 sports equipment meant for primary schools. Sports activities in the district will be monitored once every quarter.
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 to be trainned in sports rules and regulations. The Local authority will promote sports on youth, independence and KK day Three (3) commemorations. The district has planned to attend the Provincial Choova competition. Five (5) traditional games namely nsolo, draft, chiyato, sojo and chibale will be promoted. Lastly, to participate in the national youth games.

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 8 : Education and skills development

Programme Objective

To facilitate literacy and skills development in the communities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 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**	**-**	**19,915**
01 Non-Financial Assets (Capital Expenditure)	-	-	11,591	-	19,915
Programme Total	**19,200**	**(0)**	**19,241**	**(0)**	**19,915**

The Programme budget allocation by Economic Classification shows that K19,915 has been allocated to assets.

Programme 0008 : Education and skills development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and skills development	**19,200**		**19,241**		**19,915**
001 District archives	2,000	**(0)**	19,241	**(0)**	19,915
010 Adult Literacy	17,200	**(0)**	-	**(0)**	(0)
Programme Total	**19,200**	**(0)**	**19,241**		**19,915**

Education and skills development programme has been allocated K19,919 to District Archives.

HEAD 9513 KASENENGWA TOWN COUNCIL

Programme: 8 Education and skills development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Survey District Records					
01 Number of survey records produced and submitted	-	-	2	-	2
District Records Collected					
01 Percentage of NA17 boxes collected in a quarter	-	-	100	-	-
02 Percentage of targeted records successfully transferred to the repository	-	-	-	-	100
District Records Proccessed and Shelved					
01 Percentage of NA17 boxes proccessed and shelfed in a quarter	-	-	100	-	100
Shelves procured					
01 Number of shelves procured	-	-	-	-	2
NA7 Boxes procured					
01 Number of NA17 boxes procured	-	-	-	2	(0)

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 of records every quarter and all transferred to the repository. To attain 100 percent NA17 boxes proccessed and shelfed. To have two (2) shelves procured.

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 10 : Public order and safety

Programme Objective

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**469,268**	**-**	**814,656**
01 Salaries and Wages	-	-	469,268	-	814,656
02 Use of Goods and Services	**37,340**	**-**	**-**	**-**	**27,250**
02 General Operations	37,340	-	-	-	27,250
Programme Total	**37,340**	**(0)**	**469,268**	**(0)**	**841,906**

The budget allocation by Economic Classification shows that K814,656 has been allocated towards Personal Emolument for payment of salaries for community police officers and the Use of Goods and Services has been allocated K27,250.

Programme 0010 : Public order and safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public order and safety	**37,340**		**469,268**		**841,906**
018 Community policing	37,340	**(0)**	354,984	**(0)**	841,906
041 Fire protection services	(0)	**(0)**	114,284	**(0)**	(0)
Programme Total	**37,340**	**(0)**	**469,268**		**841,906**

The Public Order and Safety programme has been allocated K841,906 of which is allocated towards Sub-Programme Community Policing.

HEAD 9513 KASENENGWA TOWN COUNCIL

Programme: 10 Public order and safety

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Protective Wear Procured					
01 No. of protective gear procured	-	-	-	-	5
By-laws Developed and Ammended					
01 Number of bylaws developed	-	-	-	-	-
Patrols Conducted					
01 Number of Patrols conducted	-	-	52	64	60

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 60patrols during the yearand procure 5 protective wear for the council police.

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 11 : Management and support Services

Programme Objective

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**4,816,928**	**-**	**6,088,053**	**-**	**5,936,765**
01 Salaries and Wages	2,822,227	-	4,872,095	-	2,978,323
02 Other Emoluments	50,000	-	80,000	-	150,000
03 Personnel Related Costs	1,944,701	-	1,135,957	-	2,808,442
02 Use of Goods and Services	**1,547,811**	**-**	**1,064,417**	**-**	**917,327**
02 General Operations	1,547,811	-	1,064,417	-	917,327
06 Legal Services	-	-	-	-	59,200
08 Auditing	-	-	-	-	10,000
04 Assets	**14,810**	**-**	**34,000**	**-**	**22,500**
01 Non-Financial Assets (Capital Expenditure)	14,810	-	34,000	-	22,500
03 Accounting	-	-	22,000	-	-
06 Legal Services	-	-	-	-	8,500
05 Liabilities	**192,000**	**-**	**243,341**	**-**	**360,000**
01 Outstanding Bills	192,000	-	243,341	-	360,000
Programme Total	**6,571,549**	**(0)**	**7,429,811**	**(0)**	**7,236,592**

The Programme Budget Allocation by Economic Classification has a total of K 7.2 million of which Personal Emoluments have been allocated K4 million to cover salaries and wages for officers under Institutional Management, Finance, Administration, Procurement and Audit. The Use of Goods and Services has been allocated K917,327. This will cater for Financial Reporting, Human Resource matters, Audit hearings and other operational costs whilst Liabilities has been allocated K360,000 to cater for Terminal benefits for the retirees and acquisition of Assets has been allocated K22,500 for the procurement of computers and legal services K8500.

HEAD 9513 KASENENGWA TOWN COUNCIL

Programme **0011 : Management and support Services**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and support Services	**6,571,549**		**7,429,811**		**7,236,592**
001 Human Resource and Administration	1,231,350	**(0)**	1,070,632	**(0)**	2,492,373
009 Executive management	(0)	**(0)**	356,476	**(0)**	1,017,550
016 Procurement	10,300	**(0)**	525,348	**(0)**	8,000
028 Auditing	(0)	**(0)**	203,573	**(0)**	10,000
035 Accounting	5,329,899	**(0)**	5,273,782	**(0)**	3,640,969
036 Legal Services	(0)	**(0)**	-	**(0)**	67,700
Programme Total	**6,571,549**	**(0)**	**7,429,811**		**7,236,592**

Management and Support Services programme has been allocated a total of K7.2 million. This will be utilized under the Human Resource and Administration Sub-programme which is allocated K2.4 million for personal emoluments and staff matters. Procurement Sub-programme has been allocated K8,000 for refreshments for procurement meetings. Auditing has been allocated K10,000 for the office costs. Accounting has been allocated K3.6 million for payment of statutory obligations and logistics for meetings. Legal services Sub-programme has been allocated K67,700 to meet costs towards stakeholders meetings in all the wards and facilitate for court cases.

HEAD 9513 KASENENGWA TOWN COUNCIL

Programme: 11 Management and support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Human Resource Committee Meetings Held					
01 Number of Minutes produced	4	4	4	4	4
General Workforce Meetings Held					
01 Number of general work force meeting minutes produced	1	1	1	1	1
Financial Statement Produced					
01 Number of financial statements produced	1	1	1	-	1
Audit Reports Produced					
01 Number of audit reports produced	1	1	1	4	8
Performance Assesment Conducted					
01 Number of officers assessed	43	43	-	-	-
Statutory Obligations Paid					
01 Proportion of statutory obligations paid	100	100	100	-	-
Debt Liquidated					
01 Percentage of Debt Liquidated	-	-	-	5	(0)
Court Cases					
01 Number of court cases handled	-	-	-	-	2
Sensitization meetings on By-laws and statutory instruments					
01 Number of sensitization meetings on By-laws and statutory instruments held	-	-	-	-	8
02 Number of sensitization meetings on statutory instruments held	-	-	-	-	8
Liqour Licences Issues					
01 Number of days taken to issue a Liquor Licence	-	-	-	-	72
02 Number of Liquor Licences issued	-	-	-	-	30
Procurement Meetings Held					
01 Number of procurement meetings held	12	12	12	8	12

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 hold four (4) Human Resource Committee meetings. The Council intends to hold one (1) General workforce meeting. Produce a financial statement. Audit reports produced eight (8). Handle two (2) court cases. Hold stakeholder meetings in all the wards and hold Twelve (12) procurement meetings.

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 12 : Resource Mobilisation and Management

Programme Objective

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**379,619**	**-**	**134,733**
01 Salaries and Wages	-	-	379,619	-	134,733
07 ICT	-	-	379,619	-	134,733
02 Use of Goods and Services	**55,060**	**-**	**296,920**	**-**	**476,570**
02 General Operations	55,060	-	296,920	-	476,570
07 ICT	55,060	-	296,920	-	476,570
Programme Total	**55,060**	**(0)**	**676,539**	**(0)**	**611,303**

TThe Programme budget allocation by Economic Classification shows that K611,303 has been allocated. Personal Emoluments has been allocated K134,733 for officers in the Revenue section. The Use of Goods and Services has been allocated K476,570 for operational costs which include fuels for revenue collection, Protective clothing for revenue collectors and tools such as beacons, drums, barriers and road cons.

Programme 0012 : Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	**55,060**		**676,539**		**611,303**
067 Revenue Mobilisation and Enhancement	55,060	**(0)**	676,539	**(0)**	611,303
Programme Total	**55,060**	**(0)**	**676,539**		**611,303**

The Resource Mobilization and Management Programme has been allocated K611,303 of which the entire amount has been allocated towards 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	2024		2025		2026
	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	50	100
WDCs engaged					
01 Number of WDCS engaged in revenue collection	-	-	-	-	8

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 100 percent of revenue through the engagement of eight (8) WDCs in the district.

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 13 : District Health servcies

Programme Objective

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**2,840,886**	**-**	**2,786,237**	**-**	**2,644,380**
02 General Operations	2,840,886	-	2,786,237	-	2,644,380
04 Assets	**850**	**-**	**51,500**	**-**	**348,372**
01 Non-Financial Assets (Capital Expenditure)	850	-	51,500	-	348,372
Programme Total	**2,841,736**	**(0)**	**2,837,737**	**(0)**	**2,992,752**

The Programme budget allocation by Economic Classification shows an allocation of K2.9 million of which Use of Goods and Services has been allocated K2.6 million for daily administrative operations. In addition, the acquisition of Assets has been allocated K348,372 to procure laptops and other office equipment.

Programme 0013 : District Health servcies

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health servcies	**2,841,736**		**2,837,737**		**2,992,752**
001 Primary Health Services	2,841,736	**(0)**	1,765,309	**(0)**	1,853,575
002 District Health Services	-	**(0)**	416,021	**(0)**	436,822
003 Hospital Services	-	**(0)**	656,406	**(0)**	702,355
Programme Total	**2,841,736**	**(0)**	**2,837,737**		**2,992,752**

The District Health Services programme covers the provision of Primary Health Care services sub programme has been allocated K1.8 million which will be used for all Twenty-three Health Facilities operations and ambulance services. The District Health Services sub programmes has been allocated K436,822 which will be used by the Health Department for administrative operations. Lastly, Hospital Services for the two Mini Hospitals have been allocated K702,355 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	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Nutritional Services Provided					
01 Percentage of facilities with a full set of nutrition assessment tools	-	-	100	41	60
02 Percentage of children receiving Vitamin A at routine	-	-	90	52	100
Education, community health prevention and control services provided					
01 Percentage of epidemic preparedness and control supplies in health facilities	-	-	100	100	100
02 Number of facilities with at least one staff trained in integrated disease surveillance	-	-	16	16	7
Maternal and Child Healthcare Services Provided					
01 Percentage of facilities conducting targeted testing	-	-	100	100	100
02 Percentage of women attending postnatal Care at least once within 6 days of delivery	-	-	60	70	100
03 Number of maternal deaths	-	-	-	-	-
Immunization Services Provided					
01 Percentage of fully immunized children under one year	-	-	100	75	100
Treatment of Common Diseases and Injuries Services Provided					
01 Percentage of people living with HIV to know their HIV status	-	-	90	71	90
02 Percentage of people receiving antiretroviral therapy to have viral suppression	-	-	100	98	100
03 Percentage of TB clients being notified	-	-	100	25	100
04 Percentage of households sprayed during IRS	-	-	90	96	95
Essential Medicines Services Provided					
01 Drug Fill rate (Percentage availability of drugs at Health Centre)	-	-	100	99	100
02 Drug Fill rate (Percentage availability of drugs at Health post)	-	-	100	99	100
Clean and Safe Water Supply And Basic Sanitation Services Provided					
01 Percentage of Health Centers with adequate clean and safe water supply,	-	-	100	100	100
02 Percentage of Health Posts with adequate clean and safe water supply	-	-	100	100	100
Ambulance Service Provided					
01 Percentage of functional Ambulance	-	-	100	100	100
02 Percentage of patients served	-	-	100	100	100
Annual Budget Produced					
01 Presence of 2025 budget	-	-	1	-	-
Commemorate Key Health Programs Conducted					
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

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**3,742,847**	**-**	**3,200,587**	**-**	**6,351,370**
02 General Operations	3,742,847	-	3,200,587	-	6,351,370
Programme Total	**3,742,847**	**(0)**	**3,200,587**	**(0)**	**6,351,370**

The Transport Services programme by Economic Classification shows an allocation of K6.3 Million of which total amount of K6.3 million has been allocated towards Use of Goods and Services which largely includes fuel for grading of roads and installation of road furniture.

Programme 0015 : Transport Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
15 Transport Services	**3,742,847**		**3,200,587**		**6,351,370**
001 Road Transport	3,742,847	**(0)**	3,200,587	**(0)**	6,351,370
Programme Total	**3,742,847**	**(0)**	**3,200,587**		**6,351,370**

The Transport services programme has been allocated K6.3 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	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Road Furniture Installed					
01 Number of road furniture installed	-	-	30	-	40
Roads Rehabilitated					
01 Kilometer of roads rehabilitated	25	15	50	10	80

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 40 road furnitures along the local roads that will be constructed in the six wards (Kwenje, Chiparamba,Mpunza, Ngongwe, Mboza and Mkowe). We plan to rehabilitate 80km in the wards indicated above.

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 16 : Agricultural Services

Programme Objective

To enhance the Agricultural sector and promote new farming technologies.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**473,368**	**-**	**508,368**
02 General Operations	-	-	473,368	-	508,368
18 Agriculture unit	-	-	301,868	-	318,368
04 Assets	**-**	**-**	**45,000**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	-	-	45,000	-	-
Programme Total	**-**	**(0)**	**518,368**	**(0)**	**508,368**

ThePrograme budget allocation by Economic Classification shows that K508,368 which is broken down into Use of Goods and Services has been allocated K508,368.

Programme 0016 : Agricultural Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
16 Agricultural Services	**-**		**518,368**		**508,368**
071 Agricultural Crop production, Advisory and Technical Services	-	**(0)**	301,868	**(0)**	318,368
072 Agribusiness Development and Marketing	-	**(0)**	70,000	**(0)**	60,000
073 Agriculture Co-ordination	-	**(0)**	146,500	**(0)**	130,000
Programme Total	**-**	**(0)**	**518,368**		**508,368**

The Programme has a total allocation of K508,368 of which Advisory and Technical Services Sub-programme has been allocated K318,368, Agribusiness Development and Marketing Sub programme has been allocated K60,000 and Agricultural Coordination Sub programme has been allocated K130,000.

HEAD 9513 KASENENGWA TOWN COUNCIL

Programme: 16 Agricultural Services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Climate Smart Agricultural Technologies and Practices Disseminated					
01 Number of farmers trained in climate smart agricultural technologies	-	-	500	14,445	14,800
Irrigation Technologies and Practices Enhanced					
01 Number of farmers trained in Irrigation	-	500	500	460	500
02 Number of irrigation technologies promoted	-	-	2	2	-
03 Build Capacity in irrigation technologies	-	-	-	-	100
Promotion of Farm Power and Mechanization Enhanced					
01 Number of farmers and other players trained in farm power and mechanization	-	-	500	478	500
02 Number of demonstrations or road shows on farm equipment/tools held	-	-	5	2	-
Land Husbandry Technologies Disseminated					
01 Number of Farmers trained in sustainable land management	-	-	500	513	500
Nutrient Dense Crops Promoted					
01 Number of farmers trained in food processing, preservation, storage and consumption	-	-	500	600	500
Agricultural Extension Service Delivery Improved					
01 Number of camp houses rehabilitated	-	-	1	-	-
02 Number of extension officers trained in extension methodology	-	-	30	21	(0)
Agricultural Information Collected and Disseminated					
01 Number of Agricultural shows conducted	-	-	1	1	6
02 Number of Agricultural Radio programmes produced	-	-	4	4	-
Agricultural Market Linkages for Diverse Crops Established					
01 Number of agricultural market linkages established	-	-	2	2	2
02 Number of entrepreneurship trainings conducted	-	-	2	1	2
Planning, Monitoring and Evaluation of Agricultural Programmes Undertaken					
01 Number of Monitoring & Backstopping visits conducted	-	-	24	19	-
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 14,800 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. The local authority further plans 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 Department will also conduct six agricultural shows, Five will be in the agricultural blocks (Chiparamba, Lutembwe, Southern, Western and Kwenje) then lastly one District show. 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.

HEAD 9513 KASENENGWA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 17 : Fisheries and Livestock

Programme Objective

To promote sustainable animal husbandry and aquacultural practices

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**92,492**	**-**	**493,489**	**-**	**530,215**
02 General Operations	92,492	-	493,489	-	530,215
21 Fisheries and Livestock Marketing	-	-	79,560	-	83,035
24 Livestock Development	-	-	73,265	-	73,395
04 Assets	**-**	**-**	**-**	**-**	**18,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	18,000
23 Fisheries Unit	-	-	-	-	18,000
Programme Total	**92,492**	**(0)**	**493,489**	**(0)**	**548,215**

The Programme budget allocation by Economic Classification shows a total of K548,215 of which Use of Goods and Services has been allocated K530,215 and acquisition of Assets has been allocated K18,000.

HEAD 9513 KASENENGWA TOWN COUNCIL

Programme 0017 : Fisheries and Livestock

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
17 Fisheries and Livestock	**92,492**		**493,489**		**548,215**
074 Fisheries and Livestock Marketing	-	**(0)**	79,560	**(0)**	83,035
075 Animal Health Services	92,492	**(0)**	106,800	**(0)**	164,760
076 Fisheries Production and Productivity Improvement	-	**(0)**	71,140	**(0)**	73,625
077 Livestock Production and Productivity Improvement	-	**(0)**	73,265	**(0)**	73,395
078 District Fisheries and Livestock Coordination	-	**(0)**	162,724	**(0)**	153,400
Programme Total	**92,492**	**(0)**	**493,489**		**548,215**

The Fisheries and Livestock Programme will be implemented through five (5) Sub-programmes has been allocated K548,215. Of the total programme allocation, K73,395.00 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 K73,25.00 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 been allocated of K164,760.00 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 K83,035 to conduct fish and livestock nutrition marketing trainings, conduct entrepreneurship training, facilitate trade and market linkaging.

The District Fisheries and Livestock Coordination Sub-programme which provides efficient and effective administrative services has been allocated a total amount of K153,400.

HEAD 9513 KASENENGWA TOWN COUNCIL

Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Fisheries and Marketing Information Disseminated					
01 Number of bulletings disseminated	-	-	12	10	12
02 Number of Entrepreneurship trainings with fisheries and livestock farmers	-	-	2	2	2
Agricultural Shows Held					
01 Number of agricultural shows conducted/participated	-	-	1	1	2
Nutrition in schools					
01 Number of Cooperatives/ Farmer groups linked to the home grown school meals program	(0)	(0)	(0)	(0)	2
Animal Health Services Provided					
01 Number of sensitization meetings on animal health	-	-	8	8	24
02 Number of dogs vaccinated against rabies	-	-	200	67	100
03 Number of animals dewormed	-	-	400	2,397	40,000
04 Percentage of animals sprayed /dipped	-	-	80	61	70
05 Number of surveillance and enforcements	-	-	4	18	24
06 Number of backstopping and monitoring visits	-	-	6	18	24
07 Percentage of samples collected and submitted	-	-	90	-	-
Sensitization in Animal Identification and Traceability Conducted					
01 Percentage of animals branded	-	-	80	10	50
Revenue Collected					
01 Percentage of livestock movement permit	-	-	95	80	90
02 Percentage of slaughter permits issued	-	-	90	80	90
Extension Services to All Fish Farmers Provided					
01 Number of farmers trained in aquaculture	-	-	180	120	120
02 Number of backstopping and monitoring activities	-	-	12	20	24
03 Number of demonstations	-	-	4	3	4
04 Number of patrols	-	-	5	5	8
Extension Services on Livestock Provided					
01 Number of hectares brought under rangeland management	-	-	14,390	14,390	14,390
02 Number of farmer trained	-	-	600	600	600
03 Number of rangeland committees strenthened/established	-	-	6	2	6
04 Number of field days conducted	-	-	4	4	4
05 Number of livestock farmers adopting indexed weather based insurance	-	-	300	150	150
Monitoring and Backstopping Conducted					
01 Number of Monitoring and Backstopping Missions	-	-	24	24	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 data on key players in the industry. In the same vain, we will conduct two (2) entrepreneurship trainings to 150 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 (8) sensitization meetings in all wards, coupled with vaccinations of 200 dogs against rabies and deworming of 40,000 animals (cattle, goats, pigs and sheeps) additionally 80 percent of the animals will be dipped/sprayed. The officers will conduct four (4)surveillance and enforcements throughout the district to ensure that animals being transported have the necessary documentation.

Furthermore, Twenty four (24) 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 80 percent of the animals across the district to reduce on animal theft.

Revenue will be collected from livestock movement permit a target of 95 percent and Ninety percent from slaughter permits.
Extension services will be provided to all fish farmers through trainings in aquaculture which targets 150 farmers and cooperatives across the district and twelve (12) backstopping and monitoring activities will be conducted two in each camp. We also plan to hold Four (4)demonstrations in Makungwa and Kalichero on imtegrated fish farming and we will conduct five (5) patrols across the district to ensure that appropriate fishing gears are used in the dams.

Extension services will be provided through training of 600 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 (4) field days have been planned once each quarter to encourage peer to peer learning among the farmers. Hundred and Fifty (150) 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

To provide inclusive and integrated social protection services to the poor and vulnerable in communities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**25,966,863**	**-**	**10,759,958**
02 General Operations	-	-	25,966,863	-	10,759,958
03 Transfers	**-**	**-**	**36,400**	**-**	**9,300**
01 Transfers	-	-	36,400	-	9,300
Programme Total	**-**	**(0)**	**26,003,263**	**(0)**	**10,769,258**

The Programme budget allocation by Economic classification shows a total of K10 million of which Social Assistance Benefits has been allocated K10 million for payment of cash for work beneficiaries while Use of Goods and Services has been allocated K9300 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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
18 Social Protection and Community Development	**-**		**26,003,263**		**10,769,258**
079 District Social welfare	-	**(0)**	25,998,091	**(0)**	10,762,362
080 Community Development	-	**(0)**	5,172	**(0)**	6,896
Programme Total	**-**	**(0)**	**26,003,263**		**10,769,258**

The Programme has an allocation of K10 million of which District Social welfare subprograme has been alloacted K10 million for cash for work. Community Development subprogramme has been allocated K6,896 to meet office operational costs.

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Programme: 18 Social Protection and Community Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	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	-	20
02 Number of Arson victims assisted.	-	-	16	-	8
03 Number of infants assisted with milk and number of infants assisted with supplememntary feed.	-	-	20	-	20
Vulnerable students Assessed for Bursaries Recommended					
01 Number of vulnerable students assessed and recommended for bursaries for tertiary education – Bursaries Scheme	-	-	100	2	50
Welfare and Counselling Services to Families Provided					
01 Number of families receiving welfare and counselling services – Marriage Counselling	-	-	100	2	50
Welfare Services Provided					
01 Number of GBV survivors Supported	-	-	80	4	-
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	38,296	16,910

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 Eight victims in case of fire across all wards and also assist Twenty infants with milk and feed supplements.
The department will assess Fity students and recommend them for tertiary bursaries.
Fourty families will be provided with marriage councelling and Eighty GBV survivors will be supported.

Head Total: 88,987,400

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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 Number ambulances procured	-	-	-
	02 Desks Procured			
	1 Number of desks procured	-	-	-
	03 Public Infrastructure Electricified			
	1 Proportion of public infrastructure electrified	-	-	-
	04 Maternity Annex Constructed			
	1 Number of maternity annex constructed	-	-	-
	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	-	-
	08 Roads Rehabillitated			
	1 Kilometers of Roads Rehabilitated	70	(0)	(0)
	09 Civic Centre Constructed			
	1 Percentage of the Civic Center Constructed	5	(0)	(0)
	10 Classrooms Constructed			
	1 Number of Classrooms Constructed	23	(0)	(0)
	11 Earth Moving Equipent Procured			
	1 Number of Tractor Loader Backhole (TLB) Procured	1	(0)	(0)
	12 Health Posts OPD Constructed			
	1 Number of Health Post OPD Constructed	2	(0)	(0)
	13 Bicycles for WDCs Procured			
	1 Number of WDC Bicycles Procured	78	(0)	(0)
	14 Solar System Installed at Health Facilities			
	1 Number of solar systems installed	5	(0)	(0)
	15 Dip Tank Rehabilitated			
	1 Number of Dip Tanks Rehabilitated	1	(0)	(0)
	01 Youth Women and Community Empowerement			
	1 Number of Youth, Women and Community Empowered with Grants	131	-	-
	2 Number of Youth, Women and Community Empowered with Loans	57	-	-
	01 CDF Administrative Component Implemented			

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	1 Number of Projects Appraised	53	-	-
	2 Number of Projects Monitored	19	-	-
	3 Number of CDF Meetings Held	4	-	-
	4 Number of Capacity meetings held	-	-	-
	5 Proportion of Projects branded	-	-	-
	01 Secondary School and Skills Bursaries			
	1 Number of Secondary School Pupils Sponsored	470	-	-
	2 Number of Skills Development Students Sponsored	150	-	-
	01 Ward Development Committee Elections Conducted			
	1 Number of zonal representatives elected	78	-	-
	2 Number of WDCs formed and oriented	8	-	-
	01 Special Committee Meetings Held			
	1 Number of Special committee meetings held	1	-	-
	02 Ordinary Council Meetings Held			
	1 Number of Ordinary Council meetings held	4	-	-
	03 Committee Meetings Held			
	1 Number of committee meetings held	12	-	-
	05 Stakeholder Meetings Held			
	1 Number of stakeholders meetings held	24	-	-
	01 Ward Development Committee Funded			
	1 Number of Ward Development Committees adminstrative cost funded	8	-	-
	01 Dump Site Identified			
	1 Number of lands secured	-	-	-
	02 Development Controlled			
	1 Number of development control enforcements conducted	28	-	-
	03 Gender Workplace Policy Developed			
	1 Presence of a gender work place policy	1	-	-
	05 HIV Prevention			
	1 Percentage of condoms distributed	100	-	-
	06 Integrated Development Plan Reviewed			
	1 Number of IDP reviewed	1	-	-
	01 Club registration			
	1 Number of Clubs registered	300	(0)	(0)
	01 Full Serviced Markets Constructed			
	1 Number of fully serviced market constructed	-	-	-
	01 Gabage Collection and Street Cleansing			
	1 Loads of garbage collected	12	-	-

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	2 Keep Zambia Clean, Green and Health cleaning conducted	52	(0)	(0)
	02 Inspections and Enforcements			
	1 Number of premises inspections conducted	27	-	-
	04 Carcasses Inspected			
	1 Number of Carcasses Inspected	350	-	-
	2	52	-	-
	05 Health Permit Issued			
	1 Number of Health Permits Issued	35	(0)	(0)
	2 Number of days taken to Issue a Health Permit	19	(0)	(0)
	01 Boreholes Rehabilitated			
	1 Number of boreholes rehabilitated	-	-	-
	03 WASHE Facilities Monitored			
	1 Number of boreholes rehailitated	-	-	-
	2 Number of WASHE facilities monitored	20	-	-
	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	-	-	-
	02 Truck Park Constructed			
	1 Number of a truck park constructed	-	-	-
	01 Skills Training Institute Constructed			
	1 Percentage of the skills training institute completed	40	-	-
	01 Buildings Maintained			
	1 Number of Buildings maintened	-	-	-
	01 Road Constructed			
	1 Kilometer of Road constructed	20	(0)	(0)
	01 Inventory of All Cultural Practices in the District Conducted			
	1 Number of inventory practices conducted	1	-	-
	02 Cultural and Creative Industries in the District Developed			
	1 Number of cultural and creative industries developed	1	-	-
	01 Sports Activities Promoted			
	1 Number of sports activities promoted	16	-	-
	02 Sports Items Procured			
	1 Number of sports items procured	70	-	-
	03 First Aid Workshops Held			
	1 Number of people trained	-	-	-

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	04 Sports Activities Monitored			
	1 Number of sports activites monitored	4	-	-
	05 Coaching Clinics held			
	1 Number of players trained	-	-	-
	06 National Commemorations			
	1 Number of commemorations held	3	3	(0)
	07 Provincial Choova competition			
	1 Choova competition attended	1	1	(0)
	08 Sports Promotion			
	1 Number of traditional games promoted	5	5	(0)
	2 National youth games participated	1	(0)	(0)
	01 Survey District Records			
	1 Number of survey records produced and submitted	2	-	-
	02 District Records Collected			
	1 Percentage of NA17 boxes collected in a quarter	-	-	-
	2 Percentage of targeted records successfully transferred to the repository	100	(0)	(0)
	03 District Records Proccessed and Shelved			
	1 Percentage of NA17 boxes proccessed and shelfed in a quarter	100	-	-
	04 Shelves procured			
	1 Number of shelves procured	2	(0)	(0)
	05 NA7 Boxes procured			
	1 Number of NA17 boxes procured	(0)	(0)	(0)
	01 Protective Wear Procured			
	1 No. of protective gear procured	5	-	-
	02 By-laws Developed and Ammended			
	1 Number of bylaws developed	-	-	-
	03 Patrols Conducted			
	1 Number of Patrols conducted	60	-	-
	01 Human Resource Committee Meetings Held			
	1 Number of Minutes produced	4	-	-
	02 General Workforce Meetings Held			
	1 Number of general work force meeting minutes produced	1	-	-
	03 Financial Statement Produced			
	1 Number of financial statements produced	1	-	-
	04 Audit Reports Produced			
	1 Number of audit reports produced	8	-	-
	06 Performance Assesment Conducted			
	1 Number of officers assessed	-	-	-

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	01 Procurement Meetings Held			
	1 Number of procurement meetings held	12	-	-
	01 Statutory Obligations Paid			
	1 Proportion of statutory obligations paid	-	-	-
	02 Debt Liquidated			
	1 Percentage of Debt Liquidated	(0)	(0)	(0)
	01 Court Cases			
	1 Number of court cases handled	2	(0)	(0)
	02 Sensitization meetings on By-laws and statutory instruments			
	1 Number of sensitization meetings on By-laws and statutory instruments held	8	(0)	(0)
	2 Number of sensitization meetings on statutory instruments held	8	(0)	(0)
	03 Liqour Licences Issues			
	1 Number of days taken to issue a Liquor Licence	72	(0)	(0)
	2 Number of Liquor Licences issued	30	(0)	(0)
	01 Tools for Revenue Collectors Procured			
	1 Number of motorbikes procured	-	-	-
	02 Revenue Collected			
	1 Percentage of budgeted revenue collected	100	-	-
	03 WDCs engaged			
	1 Number of WDCS engaged in revenue collection	8	(0)	(0)
	01 Nutritional Services Provided			
	1 Percentage of facilities with a full set of nutrition assessment tools	60	-	-
	2 Percentage of children receiving Vitamin A at routine	100	-	-
	02 Education, community health prevention and control services provided			
	1 Percentage of epidemic preparedness and control supplies in health facilities	100	-	-
	2 Number of facilities with at least one staff trained in integrated disease surveillance	7	-	-
	03 Maternal and Child Healthcare Services Provided			
	1 Percentage of facilities conducting targeted testing	100	-	-
	2 Percentage of women attending postnatal Care at least once within 6 days of delivery	100	-	-
	3 Number of maternal deaths	-	(0)	(0)
	04 Immunization Services Provided			
	1 Percentage of fully immunized children under one year	100	100	-
	05 Treatment of Common Diseases and Injuries Services Provided			
	1 Percentage of people living with HIV to know their HIV status	90	-	-
	2 Percentage of people receiving antiretroviral therapy to have viral suppression	100	-	-
	3 Percentage of TB clients being notified	100	-	-
	4 Percentage of households sprayed during IRS	95	-	-

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	06 Essential Medicines Services Provided			
	1 Drug Fill rate (Percentage availability of drugs at Health Centre)	100	-	-
	2 Drug Fill rate (Percentage availability of drugs at Health post)	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	-	-
	2 Percentage of Health Posts with adequate clean and safe water supply	100	-	-
	08 Ambulance Service Provided			
	1 Percentage of functional Ambulance	100	100	-
	2 Percentage of patients served	100	100	-
	01 Annual Budget Produced			
	1 Presence of 2025 budget	-	-	-
	02 Commemorate Key Health Programs Conducted			
	1 Number of commemorations held	-	-	-
	01 Road Furniture Installed			
	1 Number of road furniture installed	40	-	-
	02 Roads Rehabilitated			
	1 Kilometer of roads rehabilitated	80	-	-
	01 Climate Smart Agricultural Technologies and Practices Disseminated			
	1 Number of farmers trained in climate smart agricultural technologies	14,800	-	-
	02 Irrigation Technologies and Practices Enhanced			
	1 Number of farmers trained in Irrigation	500	500	-
	2 Number of irrigation technologies promoted	-	-	-
	3 Build Capacity in irrigation technologies	100	100	(0)
	03 Promotion of Farm Power and Mechanization Enhanced			
	1 Number of farmers and other players trained in farm power and mechanization	500	500	-
	2 Number of demonstrations or road shows on farm equipment/tools held	-	-	-
	04 Land Husbandry Technologies Disseminated			
	1 Number of Farmers trained in sustainable land management	500	500	-
	05 Nutrient Dense Crops Promoted			
	1 Number of farmers trained in food processing, preservation, storage and consumption	500	-	-
	06 Agricultural Extension Service Delivery Improved			
	1 Number of camp houses rehabilitated	-	-	-
	2 Number of extension officers trained in extension methodology	(0)	-	-
	07 Agricultural Information Collected and Disseminated			
	1 Number of Agricultural shows conducted	6	-	-
	2 Number of Agricultural Radio programmes produced	-	-	-
	01 Agricultural Market Linkages for Diverse Crops Established			

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	1 Number of agricultural market linkages established	2	2	-
	2 Number of entrepreneurship trainings conducted	2	2	-
	01 Planning, Monitoring and Evaluation of Agricultural Programmes Undertaken			
	1 Number of Monitoring & Backstopping visits conducted	-	-	-
	02 Financial Reports Prepared			
	1 Number of Financial Statements Prepared	-	-	-
	01 Animal Health Services Provided			
	1 Number of sensitization meetings on animal health	24	24	-
	2 Number of dogs vaccinated against rabies	100	100	-
	3 Number of animals dewormed	40,000	40,000	-
	4 Percentage of animals sprayed /dipped	70	80	-
	5 Number of surveillance and enforcements	24	24	-
	6 Number of backstopping and monitoring visits	24	24	-
	7 Percentage of samples collected and submitted	-	-	-
	02 Sensitization in Animal Identification and Traceability Conducted			
	1 Percentage of animals branded	50	50	-
	03 Revenue Collected			
	1 Percentage of livestock movement permit	90	90	-
	2 Percentage of slaughter permits issued	90	90	-
	01 Fisheries and Marketing Information Disseminated			
	1 Number of bulletings disseminated	12	12	-
	2 Number of Entrepreneurship trainings with fisheries and livestock farmers	2	2	2
	02 Agricultural Shows Held			
	1 Number of agricultural shows conducted/participated	2	2	2
	03 Nutrition in schools			
	1 Number of Cooperatives/ Farmer groups linked to the home grown school meals program	2	3	4
	01 Extension Services to All Fish Farmers Provided			
	1 Number of farmers trained in aquaculture	120	120	-
	2 Number of backstopping and monitoring activities	24	24	-
	3 Number of demonstations	4	4	-
	4 Number of patrols	8	8	-
	01 Extension Services on Livestock Provided			
	1 Number of hectares brought under rangeland management	14,390	14,390	-
	2 Number of farmer trained	600	-	-
	3 Number of rangeland committees strenthened/established	6	6	-
	4 Number of field days conducted	4	4	-

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	5 Number of livestock farmers adopting indexed weather based insurance	150	150	-
	01 Monitoring and Backstopping Conducted			
	1 Number of Monitoring and Backstopping Missions	24	24	-
	01 Incapacitated Household Assisted With in-Kind Support			
	1 Number of Incapacitated Household and individuals Assisted with in kind support	20	-	-
	2 Number of Arson victims assisted.	8	-	-
	3 Number of infants assisted with milk and number of infants assisted with supplememntary feed.	20	-	-
	02 Vulnerable students Assessed for Bursaries Recommended			
	1 Number of vulnerable students assessed and recommended for bursaries for tertiary education – Bursaries Scheme	50	-	-
	03 Welfare and Counselling Services to Families Provided			
	1 Number of families receiving welfare and counselling services – Marriage Counselling	50	-	-
	04 Welfare Services Provided			
	1 Number of GBV survivors Supported	-	-	-
	05 Older Persons Cared			
	1 Number of old persons supported	-	-	-
	01 Community Awareness & Sensitisation Conducted			
	1 Number of awareness & sensitisation meetings held	-	-	-
	02 Officers Trained in Functional Literacy			
	1 Number of Officers trained in Functional Literacy	-	-	-
	03 Cash For Work Beneficiaries Supported			
	1 Number of cash for work beneficiaries supported	16,910	(0)	(0)