REPUBLIC OF ZAMBIA
KASENENGWA TOWN COUNCIL
05 JAN 2023
COUNCIL SECRETARY
P. O. BOX 510130, KASENENGWA

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1.0 MANDATE

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

2.0 STRATEGY

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

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK

Cluster : 01 Economic Transformation and Job Creation

Cluster Outcome 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity
Strategy : 05 Improve transport and logistics
Strategy : 06 Enhance Generation, Transmission and Distribution of Electricity

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora participation in the economy
Strategy : 04 Promote Financial Inclusion

Cluster Outcome 03 A Competitive Private Sector

Strategy : 01 Promote quality and productivity

Cluster : 02 Human and Social Development

Cluster Outcome 01 Improved Education and Skills Development

Strategy : 01 Enhance access to quality, equitable and inclusive education
Strategy : 02 Improve technical, vocational and entrepreneurship skills
Strategy : 03 Increased access to higher education

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health
Strategy : 02 Increase access to quality health care

Cluster Outcome 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply
Strategy : 02 Improve sanitation services

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people
Strategy : 05 Reduce vulnerability associated with HIV and AIDS

Cluster : 03 Environmental Sustainability

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management
Strategy : 02 Enhance natural resources management

Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems
Strategy : 02 Strengthen national data and information systems
Strategy : 03 Strengthen transparency and accountability mechanisms
Strategy : 06 Strengthen Land Management and Administration

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

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

OUTPUT BASED ANNUAL BUDGET

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
01	**Local taxes/rates**			
001	Personal levy	5,250	5,250	5,250
	SubItem Total	**5,250**	**5,250**	**5,250**
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
02	**Fees and Charges**			
003	Building inspection-fees	9,000	9,000	9,000
004	Plan scrutiny fee	12,800	12,800	12,800
007	Rentals/lease of Council's properties	24,000	24,000	24,000
008	Non-Land Application forms fees	21,000	21,000	21,000
011	Search fees	20,000	20,000	20,000
013	Market fees	81,750	70,000	70,000
017	Affidavit fees	500	500	500
020	Hire of halls	2,400	2,400	2,400
045	Notice of marriage fees	450	450	450
046	Abattoir/meat inspection fees	384,000	384,000	384,000
047	Registration of clubs and societies	2,500	2,500	2,500
053	Certification of documents	12,300	12,300	12,300
064	Hire of Transport and Equipment	280,000	280,000	280,000
066	Penalties	14,400	15,000	15,000
072	Booth fees	37,500	37,500	37,500
073	Ntemba fees	32,500	32,500	32,500
074	Sale of Bid Documents	100,000	100,000	100,000
	SubItem Total	**1,035,100**	**1,023,950**	**1,023,950**
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
03	**Licenses**			
003	Firearm and ammunition licence	9,000	9,000	9,000
004	Petroleum Storage licence	54,000	54,000	54,000
005	Dog licence	2,500	2,500	2,500
	SubItem Total	**65,500**	**65,500**	**65,500**
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
04	**Levies**			
001	Livestock Movement levy	1,345	1,345	1,345
005	Charcoal levy	3,000	3,000	3,000
010	Timber Levy	2,000	2,000	2,000
011	Telecommunication Mast	30,000	30,000	30,000
017	Trading (Wholesale) Business Levy	285,750	285,750	285,750
026	Hawker	740	740	740
	SubItem Total	**322,835**	**322,835**	**322,835**

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
05	**Permits**			
001	Health permits	23,000	23,000	23,000
002	Permit for opaque beer	5,000	5,000	5,000
003	Herbalist permit	1,200	1,200	1,200
006	Transportation of opaque beer	6,000	6,000	6,000
007	Nursery, pre-school permits	1,605	1,605	1,605
010	Extension of Business hours permits	4,200	4,200	4,200
	SubItem Total	**41,005**	**41,005**	**41,005**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
06	**Charges**			
003	Premium Plot- Residential	621,000	621,000	621,000
004	Premium Plot Commercial	260,000	260,000	260,000
007	Land Application Charges	38,000	38,000	38,000
010	Sub-division of plot	25,000	25,000	25,000
011	Land regularisation	21,250	21,250	21,250
	SubItem Total	**965,250**	**965,250**	**965,250**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
07	**Other Incomes**			
099	Other Income	245,000	150,000	150,000
	SubItem Total	**245,000**	**150,000**	**150,000**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
08	**National Support (Grants)**			
001	Constituency Development Fund	30,635,642	30,635,642	30,635,642
002	Roads Grant	3,742,847	3,742,847	3,742,847
003	Health Grant	2,842,736	2,842,736	2,842,736
004	Local Government Equalisation Fund	9,743,520	9,743,520	9,743,520
005	Grants in lieu of Rates	200,000	200,000	200,000
099	Other Grants	4,091,112	4,091,112	4,091,112
	SubItem Total	**51,255,857**	**51,255,857**	**51,255,857**
Grand Total		**53,935,797**	**53,829,647**	**53,829,647**

4.0 BUDGET SUMMARY

The total budget for Kasenengwa Town Council for 2024 budget stands at K53.9 million and has been allocated to fourteen(14) programmes in line with the Council`s Integrated Development Plan and the 8th National Development Plan has been broken down in the Table below. The 2024 budget has increased by 34 percent as compared to 2023 budget of K40 million.
This is as a result of the increase in the Constituency Development programme allocation from K28.3 million to K30.6 million per annum and also the introduction of the devolved functions grant, vehicle licensing grant and ZDSP funding.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)

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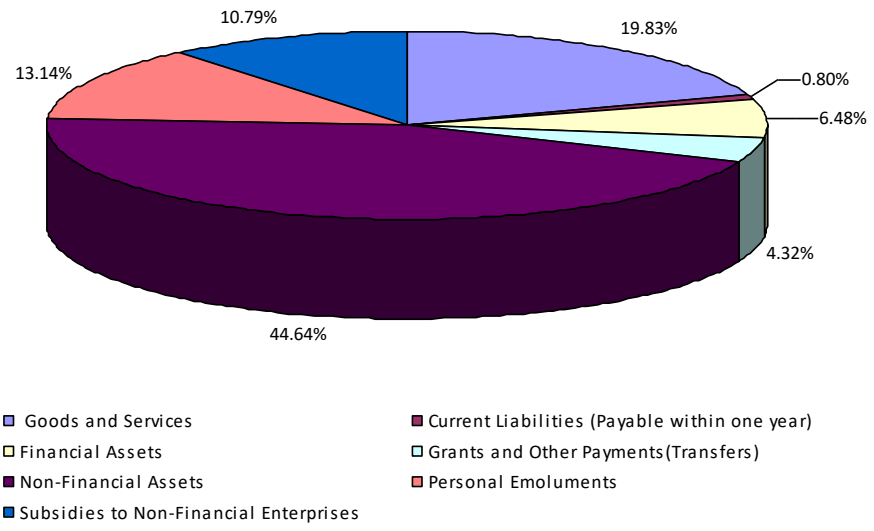
		BUDGET (K)	BUDGET (K)	
21	Personal Emoluments	(0)	-	7,087,865
22	Goods and Services	(0)	-	10,696,783
26	Grants and Other Payments(Transfers)	(0)	-	2,328,309
27	Subsidies to Non-Financial Enterprises	(0)	-	5,820,772
31	Non-Financial Assets	(0)	-	24,077,605
32	Financial Assets	(0)	-	3,492,463
41	Current Liabilities (Payable within one year)	(0)	-	432,000
	Head Total	**(0)**	**-**	**53,935,797**

Figure 1: Budget Allocation by Economic Classification



The budget allocation by economic classification shows K24 million representing 44.64 percent of the total has been allocated to non-financial assets. Further, K10.1 million representing 18.76 percent has been allocated to cover goods and services. K7 million representing 13.14 percent has been allocated towards personal emoluments, K5.8 million representing 10.8 percent of the budget has been allocated to subsidies to non-financial enterprises.
Further, financial assets have been allocated K3.9 million representing 6.48 percent, Grants and other payments have been allocated K2.3 million which is 4.32 percent of the budget, and finally current liabilities has been allocated K1.011 million representing percent.

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Table:2 Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
1	Constituency Development	(0)	-	30,635,642
2	Local Governance	(0)	-	1,912,727
3	Integrated Development Planning	(0)	-	2,194,332
4	Economic and business development	(0)	-	1,860,000
5	Public health and Environmental protection	(0)	-	679,192
6	Housing and Community Amenities	(0)	-	2,954,060
7	Recreation Culture and Religion	(0)	-	338,620
8	Education and skills development	(0)	-	19,200
10	Public order and safety	(0)	-	37,340
11	Management and support Services	(0)	-	6,571,549
12	Resource Mobilisation and Management	(0)	-	55,060
13	District Health servcies	(0)	-	2,842,736
14	Veterinary services	(0)	-	92,492
15	Transport Services	(0)	-	3,742,847
	Head Total	**(0)**	**-**	**53,935,797**

Figure 2:Budget Allocation by Programme

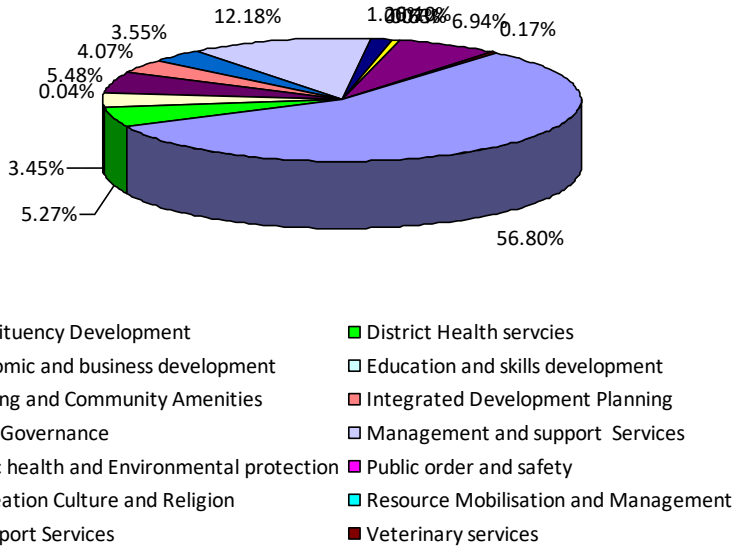

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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	**(0)**	**(0)**	**-**	**(0)**	**30,635,642**
779 Community Projects	(0)	(0)	-	(0)	17,462,316
780 Women and Youth Empowerment	(0)	(0)	-	(0)	5,820,772
781 CDF Administration	(0)	(0)	-	(0)	1,531,782
782 Secondary School and Skills Development Bursaries	(0)	(0)	-	(0)	5,820,772
2 Local Governance	**(0)**	**(0)**	**-**	**(0)**	**1,912,727**
040 Local elections	(0)	(0)	-	(0)	250,000
044 Legislative Function	(0)	(0)	-	(0)	1,540,980
045 Citizen Engagement	(0)	(0)	-	(0)	121,747
3 Integrated Development Planning	**(0)**	**(0)**	**-**	**(0)**	**2,194,332**
006 Environmental planning	(0)	(0)	-	(0)	497,368
021 Spatial Planning	(0)	(0)	-	(0)	426,600
033 Socio Economic planning	(0)	(0)	-	(0)	1,270,364
4 Economic and business development	**(0)**	**(0)**	**-**	**(0)**	**1,860,000**
011 Local Economic Development	(0)	(0)	-	(0)	1,860,000
5 Public health and Environmental protection	**(0)**	**(0)**	**-**	**(0)**	**679,192**
019 Health Inspections	(0)	(0)	-	(0)	374,600
034 Water supply and Sanitation Services	(0)	(0)	-	(0)	304,592
6 Housing and Community Amenities	**(0)**	**(0)**	**-**	**(0)**	**2,954,060**
007 Parks and Gardens	(0)	(0)	-	(0)	7,000
017 Community Centres	(0)	(0)	-	(0)	1,860,000
026 Public Housing	(0)	(0)	-	(0)	1,087,060
7 Recreation Culture and Religion	**(0)**	**(0)**	**-**	**(0)**	**338,620**
001 Cultural Affairs	(0)	(0)	-	(0)	80,000
042 Sports Promotion	(0)	(0)	-	(0)	258,620
8 Education and skills development	**(0)**	**(0)**	**-**	**(0)**	**19,200**
001 District archives	(0)	(0)	-	(0)	2,000
010 Adult Literacy	(0)	(0)	-	(0)	17,200
10 Public order and safety	**(0)**	**(0)**	**-**	**(0)**	**37,340**
018 Community policing	(0)	(0)	-	(0)	37,340
11 Management and support Services	**(0)**	**(0)**	**-**	**(0)**	**6,571,549**
001 Human Resource and Administratio	(0)	(0)	-	(0)	1,231,350
016 Procurement	(0)	(0)	-	(0)	10,300
035 Accounting	(0)	(0)	-	(0)	5,329,899
12 Resource Mobilisation and Management	**(0)**	**(0)**	**-**	**(0)**	**55,060**
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	55,060
13 District Health servcies	**(0)**	**(0)**	**-**	**(0)**	**2,842,736**
001 Primary Health Services	(0)	(0)	-	(0)	2,842,736
14 Veterinary services	**(0)**	**(0)**	**-**	**(0)**	**92,492**
001 Animal Health Extension Services	(0)	(0)	-	(0)	92,492
15 Transport Services	**(0)**	**(0)**	**-**	**(0)**	**3,742,847**
001 Road Transport	(0)	(0)	-	(0)	3,742,847
Head Total	**(0)**	**(0)**	**-**	**(0)**	**53,935,797**

The Constituency Development Programme has been allocated K30.6 million representing a

percentage of 56.8 percent of which 17.46 million has been allocated towards Community projects to facilitate for construction and rehabilitation of works. Empowerment loans and grants has been allocated K5,8 Million in order to enhance economic participation, Secondary boarding and skills bursaries has been allocated K5.8 Million in order to support vulnerable learners and improve literacy levels. Lastly, Administrative costs have been allocated K1.5 Million for support towards administrative cost of CDF operations.

Management and support services has been allocated 6.5 million representing 12.18 percent towards support services for the local authority which covers three sub-programmes namely, Human Resource, Procurement and Accounting. Human Resource has K1.2 Million which covers commemoration of national events and operations of the Council. Procurement Services which covers holding of procurement meetings and Accounting Services which includes revenue collection and servicing of debt.

Transport services has been allocated K3.7 million representing 6.9 percent towards the construction of local roads.
Housing and community amenities have been allocated K2.9 million representing 5.88 percent. Which covers Parks and Gardens towards vegetation control K7,000.00. Construction of community center's at K1.8 Million and Public housing which involves maintenance of buildings at K1.1 Million.
District health services which covers the provision of primary health care services at K2.8 Million.
Integrated development plan has been allocated K2.9 Million which includes, K497,368 allocated towards environmental planning which involves formation of environmental project briefs, Spatial planning K426,600 which involves development control, hire of survey equipment and identification of land. Socio-economic planning has K1.2 Million which includes personal emoluments for the planning department.
Economic and business development has been allocated K1.8 Million for the construction of a fully serviced market within the district.
Local governance has been allocated K1.9 Million, K250,000 has been allocated towards the formation of WDCs. K1.5 meeting has been allocated towards legislative functions that involves holding of council meetings. K121, 000.00 towards Citizen engagement.
Public health has been allocated K679,192.00 and is broken down into; Health inspections has K374,600 which involves the expenses that goes towards meat inspection, premise and non-premise inspections. Water and sanitation have been allocated K304,592.00 which goes towards rehabilitation of boreholes.
Recreation culture and religion been allocated K338,620 towards the following sub-programmes; Cultural affairs has been allocated K80,000.00 and Sports Promotion has been allocated K258, 620.00 towards the improvement of local sport.
Veterinary services have been allocated K92, 492.00 towards the purchase of vaccines.
Resource mobilization has been allocated K55,060.00 to facilitate for revenue collection.
Public order and safety have been allocated K37,340.00 towards community policing.
and
Education and skills development has been allocated K19,200 which has sub-programmes District Archives and Adult literacy. District Archives has been allocated K2,000.00. Adult Literacy has K17,200.00 which covers literacy material for adult learners.

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BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**2,531,782**
02 General Operations	-	-	-	-	2,531,782
01 Socio-Economic	-	-	-	-	1,531,782
02 Engineering	-	-	-	-	1,000,000
03 Transfers	-	-	-	-	**8,149,081**
01 Transfers	-	-	-	-	2,328,309
01 Socio-Economic	-	-	-	-	2,328,309
02 Subsidies	-	-	-	-	5,820,772
01 Socio-Economic	-	-	-	-	5,820,772
04 Assets	-	-	-	-	**19,954,779**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	16,462,316
02 Engineering	-	-	-	-	16,462,316
02 Financial Assets	-	-	-	-	3,492,463
01 Socio-Economic	-	-	-	-	3,492,463
Programme Total	**(0)**	**(0)**	-	**(0)**	**30,635,642**

The allocation for Constituency Development programme has three sub-classifications namely, Use of goods and services, Transfers and Assets. Use of goods and services has been allocated K2.53 Million relating to the adminstrative component of CDF. Transfers has been allocated K8.1 Million relating towards Empowerment grants and loans. Assets has been allocated K16.4 Million relating to various construction works and water supply projects.

Programme 0001 : Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	**(0)**		-		**30,635,642**
779 Community Projects	(0)	**(0)**	-	**(0)**	17,462,316
780 Women and Youth Empowerment	(0)	**(0)**	-	**(0)**	5,820,772
781 CDF Administration	(0)	**(0)**	-	**(0)**	1,531,782
782 Secondary School and Skills Development Bursaries	(0)	**(0)**	-	**(0)**	5,820,772
Programme Total	**(0)**	**(0)**	-		**30,635,642**

Community projects have been allocated K17.4 million towards the disaster component, procurement of desks, Rural electrification programme and the procurement of an ambulance. Women and youth empoerments have been a K5.8 million and skills and secondary boarding has been allocated K5.8 million. Administrative component has been allocated K1.5 million.

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Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Ambulance procured					
01 Presence of an ambulance	(0)	(0)	(0)	(0)	1
Desks procured					
01 Number of desks procured	(0)	(0)	(0)	(0)	8,793
Public infrastructure electricified					
01 Proportion of public infrastructure electrified	(0)	(0)	(0)	(0)	5
Citizens empowered					
01 Number of empowerment loans beneficiaries paid	(0)	(0)	(0)	(0)	50
02 Number of empowerment grants beneficiaries paid	(0)	(0)	(0)	(0)	130
Secondary boarding pupils supported					
01 Number of Pupils supported	(0)	(0)	(0)	(0)	70
Skills development students sponsored					
01 Number of qualified students sponsored	(0)	(0)	(0)	(0)	230

Executive Authority:

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

The programme will focus on the implementation of community projects under the presidential directive, we will be adressing the procurement of desks deficit (8793), proportion of public infrastructure electrified by rural elecrification authority (5%), procurement of an ambulance one (1). For empowerment grants and loans, the number of loans beneficiaries is fifty (50), whilst grants one hundred and thirty (130).
No of pupils and students sponsored under skills and secondary boarding bursaries, Pupils are seventy (70) whilst while number of skills beneficiaries is two hundred and thirty (230).

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BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**805,800**
01 Salaries and Wages	-	-	-	-	792,000
03 Administration	-	-	-	-	792,000
02 Other Emoluments	-	-	-	-	13,800
03 Administration	-	-	-	-	13,800
02 Use of Goods and Services	-	-	-	-	**1,106,927**
02 General Operations	-	-	-	-	1,106,927
01 Socio-Economic	-	-	-	-	121,747
03 Administration	-	-	-	-	735,180
03 Committee	-	-	-	-	250,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**1,912,727**

The programme total is K1.9 Million which is mainly divided into two main economic classifications. Use of goods and services has been allocated K1.1 million which covers general operation which involves general operating costs, Socio-economic planning involves citizen engagements, administration includes holding of mangement meetings and lastly, committee that holds various council meetings.

Personal Emoluments has been allocated K0.8 million towards salaries and wages for officers excuting duties in this programme .

Programme 0002 : Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	**(0)**		-		**1,912,727**
040 Local elections	(0)	**(0)**	-	**(0)**	250,000
044 Legislative Function	(0)	**(0)**	-	**(0)**	1,540,980
045 Citizen Engagement	(0)	**(0)**	-	**(0)**	121,747
Programme Total	**(0)**	**(0)**	-		**1,912,727**

By sub-programme, local elections has been allocated K 250,000 towards the holding of WDC elections as there tenure of office ends in 2024.
Legislative functions has been allocated K1.5 million towards the holding of council meetings and payment of councillors allowances, whilst citizen engagement has been allocated K121,747 this is 5% of the local revenue generated which will be used towards funding of WDC administrative component.

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Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
WDC elections conducted					
01 No. of zonal representatives elected	(0)	(0)	(0)	(0)	75
02 No. of WDCs formed and oriented	(0)	(0)	(0)	(0)	8
Special committee meetings conducted					
01 Presence of minutes for special committees	(0)	(0)	(0)	(0)	2
Ordinary council meetings held					
01 Presence of minutes for ordinary meetings	(0)	(0)	(0)	(0)	4
Committee meetings conducted					
01 Presence of minutes for committee meetings	(0)	(0)	(0)	(0)	12
Stakeholder meetings held					
01 presence of minutes for stakeholders	(0)	(0)	(0)	(0)	4
WDCs funded					
01 No. of WDCs adminstrative cost funded	(0)	(0)	(0)	(0)	8

Executive Authority:

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

Under the Local Governance Programme, the council intends to conduct two (2) special committee meetings, Four (4) ordinary council meetings and twelve (12) committee meetings. Further, seventy-five (75) Zonal representatives will be elected and oriented and eight (8) WDCs will be funded the administrative costs.

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BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**1,705,137**
01 Salaries and Wages	-	-	-	-	1,705,137
01 Environmental Planning	-	-	-	-	497,368
01 Socio-Economic	-	-	-	-	1,207,769
02 Use of Goods and Services	-	-	-	-	**489,195**
02 General Operations	-	-	-	-	489,195
01 Socio-Economic	-	-	-	-	62,595
03 Town Planning	-	-	-	-	426,600
Programme Total	**(0)**	**(0)**	-	**(0)**	**2,194,332**

The programme is mainly divided into two (2) economic classifications, firstly personal emoluments which has been allocated K1.8m for officers in this programme. Secondly use of goods and services has been allocated K0.4 million for general operations under this programme.

Programme 0003 : Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	**(0)**		-		**2,194,332**
006 Environmental planning	(0)	**(0)**	-	**(0)**	497,368
021 Spatial Planning	(0)	**(0)**	-	**(0)**	426,600
033 Socio Economic planning	(0)	**(0)**	-	**(0)**	1,270,364
Programme Total	**(0)**	**(0)**	-		**2,194,332**

Budget allocation by sub-programme; Socio-economic planning has been allocated K1.4 million which will support activities such as, 16 days of gender activism, comdom programming, Sexual reproductive health sensitizations and payment of personal emoluments, while spatial planning has been allocated 0.42million towards development control activities, surveying of plots and hire of a total station.

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Programme: 3 Integrated Development Planning

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Dump site for chiparamba and mkowe ward identified					
01 Land for the dumpsite secured	(0)	(0)	(0)	(0)	1
Development Controlled					
01 No. of development control enforcements held	(0)	(0)	(0)	(0)	24
Plots Surveyed in the CBD					
01 No. of plots surveyed	(0)	(0)	(0)	(0)	50
World Aids day and HCTC day commemorated					
01 No of WAD and HCTC day commemorated	(0)	(0)	(0)	(0)	2
Sexual reproductive health creation of friendly spaces					
01 No. of SRH friendly spaces	(0)	(0)	(0)	(0)	1

Executive Authority:

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

The integrated development planning programme outputs include; to conduct forty-eight (48) development control inspections in Chiparamba and the Township Boundary. The council will hold two (2) stakeholder meetings at the township boundary. Furthermore, fifty (50) plots will be surveyed in the township boundary. The Council also wishes to create one (1) dumpsite to service Chiparamba and Mkowe wards. The council will conduct adult literacy training for instructors to improve adult literacy.

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BUDGET PROGRAMMES

Programme 4 : Economic and business development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
04 Assets	-	-	-	-	**1,860,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,860,000
02 Engineering	-	-	-	-	1,860,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**1,860,000**

The programme budget allocation by Economic Classification for Economic and Business Development shows that K1.8 million is allocated towards Assets for the construction of a fully serviced market which will include a market structure, an ablution block, water reticulation etc

Programme 0004 : Economic and business development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and business development	**(0)**		-		**1,860,000**
011 Local Economic Development	(0)	**(0)**	-	**(0)**	1,860,000
Programme Total	**(0)**	**(0)**	-		**1,860,000**

This programme has one sub-programme called local economic dvelopment which has been allocated K1.8 million which has been channeled towards the construction of a fully serviced market in the central business district.

Programme: 4 Economic and business development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Full serviced Markets constructed					
01 No. of fully serviced market constructed	(0)	(0)	(0)	(0)	1

Executive Authority:

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

The program will focus on attracting new business and investment in the district. It will further promote business growth and development in line with the aspirations of the Kasenengwa Town Council. To this end, the council intends to construct one (1) fully serviced market.

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BUDGET PROGRAMMES

Programme 5 : Public health and Environmental protection

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**526,750**
02 General Operations	-	-	-	-	526,750
01 Water and Sanitation	-	-	-	-	152,150
02 Public Health	-	-	-	-	374,600
04 Assets	-	-	-	-	**152,442**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	152,442
01 Water and Sanitation	-	-	-	-	152,442
Programme Total	**(0)**	**(0)**	-	**(0)**	**679,192**

The programme total is K0.67 million which is broken into three Economic Classification which K526,750 will go towards use of goods and services while K152,442 is allocated towards assets.

Programme 0005 : Public health and Environmental protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public health and Environmental protection	**(0)**		-		**679,192**
019 Health Inspections	(0)	**(0)**	-	**(0)**	374,600
034 Water supply and Sanitation Services	(0)	**(0)**	-	**(0)**	304,592
Programme Total	**(0)**	**(0)**	-		**679,192**

Allocation by sub-programme; Health inspections have been allocated K374,600 to include activities such as meat inspections, food and non-food inspections and gabbage collection. Water supply and sanitation services has been allocated K304,592 for the rehabilitaion of boreholes.

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Programme: 5 Public health and Environmental protection

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Boreholes monitored					
01 No. of boreholes monitored	(0)	(0)	(0)	(0)	25
WASHE facilities monitored					
01 No. of boreholes rehailitated	(0)	(0)	(0)	(0)	8
02 No of WASHE facilities monitored	(0)	(0)	(0)	(0)	10
Open Defacation Free Chikuwe Chiefdom Certified					
01 Presence of an Open Defecation Free certificate	(0)	(0)	(0)	(0)	1
Gabage Collection and Street Cleansing					
01 Tonnes of Gabage collected	(0)	(0)	(0)	(0)	40
Inspections and Enforcements					
01 N0. of inspections and enforcements conducted	(0)	(0)	(0)	(0)	12
To conduct health education promotion					
01 No. of health education promotion conducted	(0)	(0)	(0)	(0)	3

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 council intends to hold fifty-two (52) Keep Zambia clean campaigns. The council will hold also hold Four (4) disitrict water, sanitation, hygiene and education meetings. Further, 15 VWASHE committees will be formed. ODF promotion activities will be conducted in the district. The council intends to rehabilitate eight (8) boreholes one in each ward. Lastly one (1) environmental project brief for dumpsite will be prepared.

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BUDGET PROGRAMMES

Programme 6 : Housing and Community Amenities

Programme Objective(S)

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**1,094,060**
02 General Operations	-	-	-	-	1,094,060
01 Engineering/ Buildings	-	-	-	-	1,094,060
04 Assets	-	-	-	-	**1,860,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,860,000
99 Community Development	-	-	-	-	1,860,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**2,954,060**

The total programme is K2.9 million which is broken into two economic classification. Assets have been allocated K1.8 million and goods and services have been allocated K1 million.

Programme 0006 : Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	**(0)**		-		**2,954,060**
007 Parks and Gardens	(0)	**(0)**	-	**(0)**	7,000
017 Community Centres	(0)	**(0)**	-	**(0)**	1,860,000
026 Public Housing	(0)	**(0)**	-	**(0)**	1,087,060
Programme Total	**(0)**	**(0)**	-		**2,954,060**

Construction of community centres has been allocated K1.8 million. Public housing K1 million towards maintenance of buildings, maintenance and insurance of vehicles. Vegitation control K7,000.00 along the road leading to the civic centre from kampheta turn-off.

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Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Vegitation controlled					
01 Kilometers of vegitation controlled	(0)	(0)	(0)	(0)	5
Community centres constructed					
01 Number of Community centres constructed	(0)	(0)	(0)	(0)	3
Buildings Maintened					
01 Number of Buildings maintened	(0)	(0)	(0)	(0)	3
Vehicles maintened					
01 Number. of vehicles maintened	(0)	(0)	(0)	(0)	7
Vehicles insured					
01 Number of vehicles insured	(0)	(0)	(0)	(0)	7

Executive Authority:

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

The council intended to undertake, vegitation control 5km, three (3) community centres, Maintenance of three (3) buildings and seven (7) vehicles.), insurance of vehicles (7).

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BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective(S)

To promote recreation, culture, religious affairs, and talent identification in the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**338,620**
02 General Operations	-	-	-	-	338,620
01 Community Development	-	-	-	-	258,620
01 Cultural Affairs	-	-	-	-	80,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**338,620**

The programme budget allocation by Economic Classification is K338,620 allocated towards use of goods and services.

Programme 0007 : Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	**(0)**		-		**338,620**
001 Cultural Affairs	(0)	**(0)**	-	**(0)**	80,000
042 Sports Promotion	(0)	**(0)**	-	**(0)**	258,620
Programme Total	**(0)**	**(0)**	-		**338,620**

Cultural affairs has been allocated K80,000 for the two traditional ceremonies. While sports promotion has been allocated K258,620 to cater for the deveolved function under ministry of youth and sports.

Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Tradition ceremony commemorated					
01 No. of traditional ceremonies commemorated	(0)	(0)	(0)	(0)	4

Executive Authority:

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

Commemoration of traditional cermonies two (2), Promotion of women in sports, sensitization of communities on the importance sports.

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BUDGET PROGRAMMES

Programme 8 : Education and skills development

Programme Objective(S)

To facilitate literacy and skills development in the communities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**19,200**
02 General Operations	-	-	-	-	19,200
01 Community Development	-	-	-	-	19,200
Programme Total	**(0)**	**(0)**	-	**(0)**	**19,200**

By economic classsification we have allocated K19,200 towards use of goods and services.

Programme 0008 : Education and skills development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and skills development	**(0)**		-		**19,200**
001 District archives	(0)	**(0)**	-	**(0)**	2,000
010 Adult Literacy	(0)	**(0)**	-	**(0)**	17,200
Programme Total	**(0)**	**(0)**	-		**19,200**

District archives have been allocated K2,000 and adult literacy K17,200 for the training of adult instructors.

Programme: 8 Education and skills development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Trainings					
01 Number of trainings held	(0)	(0)	(0)	(0)	1
Adult instructors trained					
01 No. of adult instructors trained	(0)	(0)	(0)	(0)	12

Executive Authority:

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

The programme outputs includes number of adult trainers trained (12) in Chiparamba and ngongwe wards and capacity building (1)

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BUDGET PROGRAMMES

Programme 10 : Public order and safety

Programme Objective(S)

To enforce adherence to by-laws and other applicable laws and promote safety of private and public property.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**37,340**
02 General Operations	-	-	-	-	37,340
02 Council Police	-	-	-	-	37,340
Programme Total	**(0)**	**(0)**	-	**(0)**	**37,340**

The budget allocation by economic classification K37,340 has been allocated towards goods and services

Programme 0010 : Public order and safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public order and safety	**(0)**		-		**37,340**
018 Community policing	(0)	**(0)**	-	**(0)**	37,340
Programme Total	**(0)**	**(0)**	-		**37,340**

Sub programme community policing has been allocated K37,340 for the procurement of protective wear and development of by-laws.

Programme: 10 Public order and safety

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Protective wear procured					
01 No. of protective gear procured	(0)	(0)	(0)	(0)	8
By-laws Developed and ammended					
01 Number of bylaws developed	(0)	(0)	(0)	(0)	2

Executive Authority:

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

Number of protective gear procured eight (8) for the council police and two by-laws developed.

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BUDGET PROGRAMMES

Programme 11 : Management and support Services

Programme Objective(S)

To provide organizational oversight as well as facilitate effective and efficient management of financial and human resources of the Local Authority.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**4,576,928**
01 Salaries and Wages	-	-	-	-	2,702,227
01 Human Resource and Administration	-	-	-	-	427,302
03 Accounting	-	-	-	-	2,274,925
02 Other Emoluments	-	-	-	-	50,000
01 Human Resource and Administration	-	-	-	-	50,000
03 Personnel Related Costs	-	-	-	-	1,824,701
03 Accounting	-	-	-	-	1,824,701
02 Use of Goods and Services	-	-	-	-	**1,562,621**
02 General Operations	-	-	-	-	1,562,621
01 Procurement	-	-	-	-	10,300
01 Human Resource and Administration	-	-	-	-	754,048
03 Accounting	-	-	-	-	798,273
05 Liabilities	-	-	-	-	**432,000**
01 Outstanding Bills	-	-	-	-	432,000
03 Accounting	-	-	-	-	432,000
Programme Total	(0)	(0)	-	(0)	6,571,549

Allocation by economic classification; Personal emoluments has been allocated K4.57 million, goods and sevices K1.5 million, Liabilities K0.4 million bringing the total allocation to K6.5 million.

Programme 0011 : Management and support Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and support Services	**(0)**		-		**6,571,549**
001 Human Resource and Administratio	(0)	**(0)**	-	**(0)**	1,231,350
016 Procurement	(0)	**(0)**	-	**(0)**	10,300
035 Accounting	(0)	**(0)**	-	**(0)**	5,329,899
Programme Total	**(0)**	**(0)**	-		**6,571,549**

Accounting K5.3 million to support salaries, payments of statutory obligations and dismantling of debts has been allocated K432,000 of the current debt which stands at K1.3 million .
Human resource and administration K1.2 million for the holding of HRMC meetings, departmental and management meetings, various trainings and procurement of office furniture and equipment.
Procurement K10,300 for the holding of procurement committee meetings.

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Programme: 11 Management and support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Human Resource Committee Meetings held					
01 Number of Minutes produced	(0)	(0)	(0)	(0)	4
General workforce meetings held					
01 Number of general work force meeting minutes produced	(0)	(0)	(0)	(0)	4
Financial statement produced					
01 Number of financial statements produced	(0)	(0)	(0)	(0)	1
Audit reports produced					
01 Number of audit reports produced	(0)	(0)	(0)	(0)	2
Performance assesment conducted					
01 Number of officers assessed	(0)	(0)	(0)	(0)	44
Statutory obligations paid					
01 No. of statutory obligations paid	(0)	(0)	(0)	(0)	3
Procurement meetings held					
01 No. of minutes produced	(0)	(0)	(0)	(0)	8

Executive Authority:

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

The programme will ensure control of institution by ensuring that the Four (4)Human resource committee meetings are held (4), General workforce meetings four (4), Financial statement produced (1) for 2023 , Audit reports produced (2), Proportion of debt paid K432,000 to pay ZRA,NAPSA and Terminal benefits, Performance assessment for the officers forty-four (44)conducted and a minimum of eight (8) procurement meetings.

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BUDGET PROGRAMMES

Programme 12 : Resource Mobilisation and Management

Programme Objective(S)

To ensure a systematic, predictable and well-coordinated approach to soliciting, acquiring, management, accounting, reporting and monitoring of resources.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**55,060**
02 General Operations	-	-	-	-	55,060
07 ICT	-	-	-	-	55,060
Programme Total	**(0)**	**(0)**	-	**(0)**	**55,060**

The total budget under this programme is K55,000.00 that goes towards the procurement of hand tools and equipment for revenue collectors and fuel.

Programme 0012 : Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	**(0)**		-		**55,060**
067 Revenue Mobilisation and Enhancement	(0)	**(0)**	-	**(0)**	55,060
Programme Total	**(0)**	**(0)**	-		**55,060**

Revenue mobilization has been allocated fuel for revenue collection and tools equiping the revenue collectors.

Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Tools for revenue collectors procured					
01 No, of revenue collection tools procured	(0)	(0)	(0)	(0)	17
Revenue collected					
01 Percentage of budgeted revenue collected	(0)	(0)	(0)	(0)	95

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 procure handtools and equipment for revenue collectors (17)

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BUDGET PROGRAMMES

Programme 13 : District Health servcies

Programme Objective(S)

To provide health care services

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**2,842,736**
02 General Operations	-	-	-	-	2,842,736
01 Primary Health Services	-	-	-	-	2,842,736
Programme Total	**(0)**	**(0)**	-	**(0)**	**2,842,736**

Budget by economic classification has been allocated K2.8 million to the use of goods and services.

Programme 0013 : District Health servcies

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health servcies	**(0)**		-		**2,842,736**
001 Primary Health Services	(0)	**(0)**	-	**(0)**	2,842,736
Programme Total	**(0)**	**(0)**	-		**2,842,736**

There is only one sub programme which is primary health care that has been allocated K2.8 million

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Programme: 13 District Health servcies

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Maternal health services provided					
01 Percentage of Deliveries assisted by midwife or skilled personnel	(0)	(0)	(0)	(0)	80
02 Percentage of new family planning acceptors	(0)	(0)	(0)	(0)	90
Communicable Diseases controlled					
01 Percentage of TB cases diagnosed and treated among all incident TB cases	(0)	(0)	(0)	(0)	97
02 Percentage of HIV+ adults receiving ART	(0)	(0)	(0)	(0)	98
Malaria Control Programmes Conducted					
01 Percentage of household sprayed	(0)	(0)	(0)	(0)	100
02 Percentage of households with at least one ITN	(0)	(0)	(0)	(0)	99
03 Percentage of Children with malaria receiving ACT from a health worker	(0)	(0)	(0)	(0)	100
Child Health Programmes Conducted					
01 Percentage of Under one-year children fully immunized (0-11 months)	(0)	(0)	(0)	(0)	95
02 Proportion of Severe underweight in under 5 children (percentage)	(0)	(0)	(0)	(0)	100
Disease Surveillances undertaken					
01 Number of AFP cases investigated per 100,000 population	(0)	(0)	(0)	(0)	55,000
Hospital Services Provided					
01 Institutional maternal mortality rate	(0)	(0)	(0)	(0)	-
02 Percentage of essential medicines of in-patient and outpatient prescribed	(0)	(0)	(0)	(0)	70
03 Percentage of complicated cases referred	(0)	(0)	(0)	(0)	100

Executive Authority:

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

Percentage of new family planning acceptors ninety percent (90), Percentage of TB acceptors ninty-seven percent (97), HIV/AIDS acceptors ninety-eight percent (98), Malaria control programmes conducted ; Percentage of household sprayed 100%, Percentage of household with atleast one ITN 100%, Percentage of children with malaria receiving ACT 100%.
Health programs conducted ; Ninety five percent of under one year children fully immunized. Proportion of severly underweight in underweight children 100%, 55,000 Disease survellience activities undertaken in the district. Percentage of complicated cases refered 100%, Percentage of essential medicines prescibed 100%.

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BUDGET PROGRAMMES

Programme 14 : Veterinary services

Programme Objective(S)

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**92,492**
02 General Operations	-	-	-	-	92,492
01 Animal Health Extension Services	-	-	-	-	92,492
Programme Total	**(0)**	**(0)**	-	**(0)**	**92,492**

Programme 0014 : Veterinary services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
14 Veterinary services	**(0)**		-		**92,492**
001 Animal Health Extension Services	(0)	**(0)**	-	**(0)**	92,492
Programme Total	**(0)**	**(0)**	-		**92,492**

Programme: 14 Veterinary services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Manangement and support services provided					
01 Number of extension officers supported	(0)	(0)	(0)	(0)	6
Sensitization in animal identification and traceability conducted					
01 Number of animals branded	(0)	(0)	(0)	(0)	500
community sensitization on rabies conducted					
01 Number of sensitization meetings held	(0)	(0)	(0)	(0)	5

Executive Authority:

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

HEAD 951 KASENENGWA TOWN COUNCIL
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BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective(S)

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
04 Assets	-	-	-	-	**3,742,847**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	3,742,847
02 Transport Services	-	-	-	-	3,742,847
Programme Total	(0)	(0)	-	(0)	**3,742,847**

Programme 0015 : Transport Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
15 Transport Services	(0)		-		**3,742,847**
001 Road Transport	(0)	(0)	-	(0)	3,742,847
Programme Total	(0)	(0)	-		**3,742,847**

Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Local roads maintened					
01 Number of Kilometers of local roads maintened	(0)	(0)	(0)	(0)	30

Executive Authority:

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

Head Total: **53,935,797**

HEAD 9513 KASENENGWA TOWN COUNCIL

Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
KASENENGWA TOWN COUNCIL				
	01 Ambulance procured			
	1 Presence of an ambulance	1	1	1
	02 Desks procured			
	1 Number of desks procured	8,793	-	-
	03 Public infrastructure electricified			
	1 Proportion of public infrastructure electrified	5	(0)	(0)
	04 Citizens empowered			
	1 Number of empowerment loans beneficiaries paid	50	50	50
	2 Number of empowerment grants beneficiaries paid	130	130	130
	06 Secondary boarding pupils supported			
	1 Number of Pupils supported	70	70	70
	07 Skills development students sponsored			
	1 Number of qualified students sponsored	230	230	230
	01 WDC elections conducted			
	1 No. of zonal representatives elected	75	(0)	(0)
	2 No. of WDCs formed and oriented	8	(0)	(0)
	01 Special committee meetings conducted			
	1 Presence of minutes for special committees	2	2	2
	02 Ordinary council meetings held			
	1 Presence of minutes for ordinary meetings	4	4	4
	03 Committee meetings conducted			
	1 Presence of minutes for committee meetings	12	12	12
	05 Stakeholder meetings held			
	1 presence of minutes for stakeholders	4	4	4
	01 WDCs funded			
	1 No. of WDCs adminstrative cost funded	8	8	8
	01 Dump site for chiparamba and mkowe ward identified			
	1 Land for the dumpsite secured	1	(0)	(0)
	02 Development Controlled			
	1 No. of development control enforcements held	24	(0)	(0)
	03 Plots Surveyed in the CBD			
	1 No. of plots surveyed	50	(0)	(0)
	01 World Aids day and HCTC day commemorated			
	1 No of WAD and HCTC day commemorated	2	(0)	(0)

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	02 Sexual reproductive health creation of friendly spaces			
	1 No. of SRH friendly spaces	1	(0)	(0)
	01 Full serviced Markets constructed			
	1 No. of fully serviced market constructed	1	1	1
	01 Gabage Collection and Street Cleansing			
	1 Tonnes of Gabage collected	40	40	40
	02 Inspections and Enforcements			
	1 N0. of inspections and enforcements conducted	12	12	12
	04 To conduct health education promotion			
	1 No. of health education promotion conducted	3	(0)	(0)
	02 Boreholes monitored			
	1 No. of boreholes monitored	25	(0)	(0)
	03 WASHE facilities monitored			
	1 No. of boreholes rehailitated	8	(0)	(0)
	2 No of WASHE facilities monitored	10	(0)	(0)
	04 Open Defacation Free Chikuwe Chiefdom Certified			
	1 Presence of an Open Defecation Free certificate	1	(0)	(0)
	01 Vegitation controlled			
	1 Kilometers of vegitation controlled	5	(0)	(0)
	01 Community centres constructed			
	1 Number of Community centres constructed	3	(0)	(0)
	01 Buildings Maintened			
	1 Number of Buildings maintened	3	(0)	(0)
	02 Vehicles maintened			
	1 Number. of vehicles maintened	7	7	7
	03 Vehicles insured			
	1 Number of vehicles insured	7	7	7
	01 Tradition ceremony commemorated			
	1 No. of traditional ceremonies commemorated	4	(0)	(0)
	01 Trainings			
	1 Number of trainings held	1	(0)	(0)
	01 Adult instructors trained			
	1 No. of adult instructors trained	12	(0)	(0)
	01 Protective wear procured			
	1 No. of protective gear procured	8	(0)	(0)
	02 By-laws Developed and ammended			
	1 Number of bylaws developed	2	(0)	(0)
	01 Human Resource Committee Meetings held			

HEAD 9513 KASENENGWA TOWN COUNCIL

	1 Number of Minutes produced	4	(0)	(0)
	02 General workforce meetings held			
	1 Number of general work force meeting minutes produced	4	(0)	(0)
	03 Financial statement produced			
	1 Number of financial statements produced	1	(0)	(0)
	04 Audit reports produced			
	1 Number of audit reports produced	2	(0)	(0)
	06 Performance assesment conducted			
	1 Number of officers assessed	44	(0)	(0)
	01 Procurement meetings held			
	1 No. of minutes produced	8	(0)	(0)
	01 Statutory obligations paid			
	1 No. of statutory obligations paid	3	(0)	(0)
	01 Tools for revenue collectors procured			
	1 No, of revenue collection tools procured	17	(0)	(0)
	02 Revenue collected			
	1 Percentage of budgeted revenue collected	95	(0)	(0)
	01 Maternal health services provided			
	1 Percentage of Deliveries assisted by midwife or skilled personnel	80	85	90
	2 Percentage of new family planning acceptors	90	92	95
	02 Communicable Diseases controlled			
	1 Percentage of TB cases diagnosed and treated among all incident TB cases	97	98	100
	2 Percentage of HIV+ adults receiving ART	98	99	100
	03 Malaria Control Programmes Conducted			
	1 Percentage of household sprayed	100	100	100
	2 Percentage of households with at least one ITN	99	99	99
	3 Percentage of Children with malaria receiving ACT from a health worker	100	100	100
	04 Child Health Programmes Conducted			
	1 Percentage of Under one-year children fully immunized (0-11 months)	95	96	97
	2 Proportion of Severe underweight in under 5 children (percentage)	100	100	100
	05 Disease Surveillances undertaken			
	1 Number of AFP cases investigated per 100,000 population	55,000	56,000	57,000
	06 Hospital Services Provided			
	1 Institutional maternal mortality rate	-	-	-
	2 Percentage of essential medicines of in-patient and outpatient prescribed	70	75	80
	3 Percentage of complicated cases referred	100	100	100
	01 Manangement and support services provided			

REPUBLIC OF ZAMBIA
KASENENGWA TOWN COUNCIL
05 JAN 2023
COUNCIL SECRETARY
P. O. BOX 510130, KASENENGWA

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	1 Number of extension officers supported	6	6	6
	02 Sensitization in animal identification and traceability conducted			
	1 Number of animals branded	500	520	530
	03 community sensitization on rabies conducted			
	1 Number of sensitization meetings held	5	5	5
	01 Local roads maintened			
	1 Number of Kilometers of local roads maintened	30	30	30

GRAND TOTAL **53,935,797**