HEAD 9411 NKEYEMA 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

Nkeyema Town Council will deliver sustainable municipal services to the community through promotion of community participation in democratic local governance and social economic growth, promotion of public and private partnerships, promotion of value addition, resource mobilisation and implementation of the Nkeyema Intergrated Development Plan.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK

Cluster : 01 Economic Transformation and Job Creation

Cluster Outcome 01 An Industrialised and Diversified Economy

- *Strategy : 01 Improve agricultural production and productivity*
- *Strategy : 02 Promote traditional and non-traditional minerals*
- *Strategy : 03 Promote value addition and manufacturing*
- *Strategy : 05 Improve transport and logistics*
- *Strategy : 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 : 02 Promote Enterprise development*
- *Strategy : 03 Promote technical, vocational and entrepreneurship skills training*

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*

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 : 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 : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

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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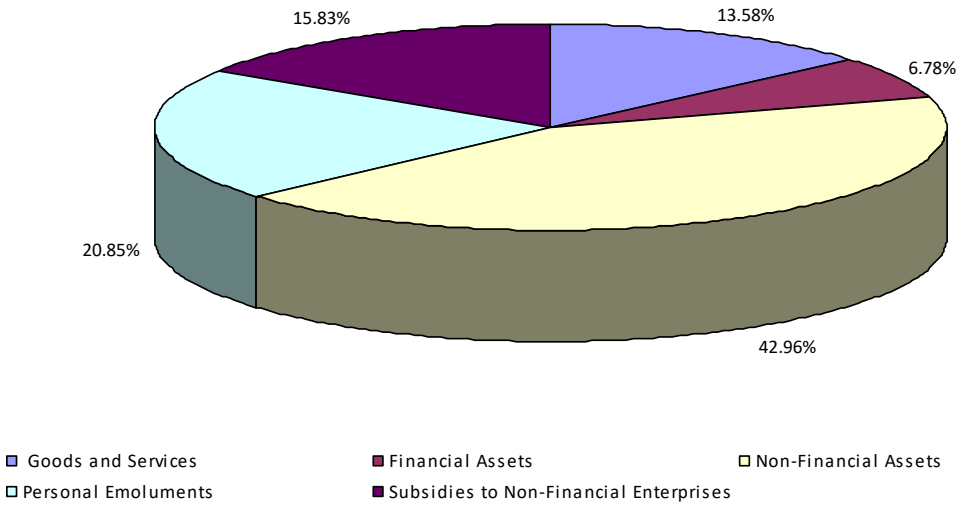
4.0 BUDGET SUMMARY

Nkeyema Town Council will fulfill its mandate and meet the outlined objectives through the implementation of Eleven (11) programmes, as shown in table 2 below. The Council's budget estimates of K52,068,833 with an upward increament of 26 percent from the 2023 budget total that stood at K41,244,566. The estimates have been made with regard to the anticipated revenue to be generated from tobacco levy, business levy and Grant in lieu of rates.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	-	10,736,808
22	Goods and Services	(0)	-	6,990,268
27	Subsidies to Non-Financial Enterprises	(0)	-	8,149,081
31	Non-Financial Assets	(0)	-	22,119,146
32	Financial Assets	(0)	-	3,492,463
	Head Total	**(0)**	**-**	**51,487,766**

Figure 1: Budget Allocation by Economic Classification



Nkeyema Town Council will deliver sustainable municipal services to the community through promotion of community participation in democratic local governance and social economic growth, promotion of public and private partnerships, promotion of value addition, resource mobilisation and implementation of the Nkeyema Intergrated Development Plan.

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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)	-	30,635,641
2	Local Governance	(0)	-	1,800,837
3	Integrated Development Planning	(0)	-	1,435,360
4	Economic and Business Development	(0)	-	459,620
5	Public Health and Environmental Protection	(0)	-	841,540
6	Housing and Community Amenities	(0)	-	5,022,559
7	Recreation Culture and Religion	(0)	-	269,473
8	Education and Skills Development	(0)	-	19,241
10	Public Order and Safety	(0)	-	300,334
11	Management and Support Services	(0)	-	8,528,597
12	Resource Mobilisation and Management	(0)	-	351,188
13	District Health servcies	(0)	-	1,746,486
14	Veterinary services	(0)	-	76,891
	Head Total	**(0)**	**-**	**51,487,766**

Figure 2:Budget Allocation by Programme

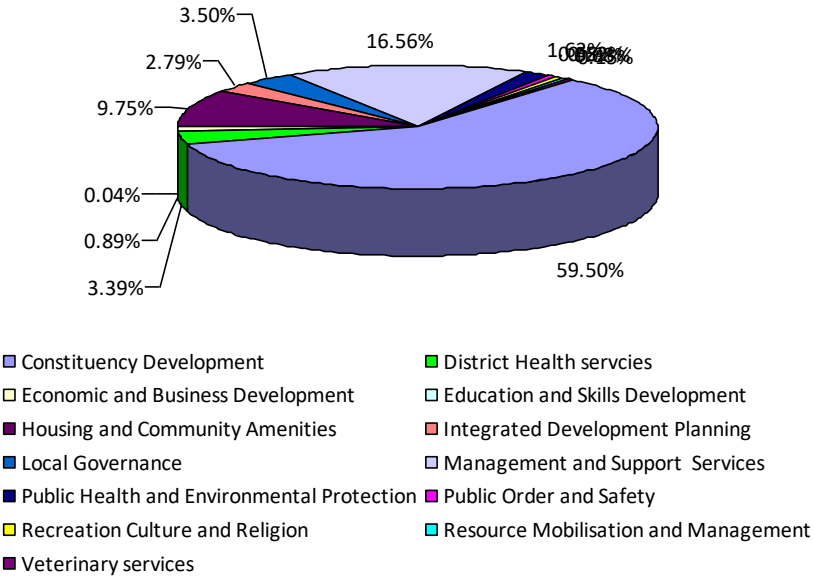

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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	**(0)**	**(0)**	**-**	**(0)**	**30,635,641**
779 Community Projects	(0)	(0)	-	(0)	17,462,315
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)**	**1,800,837**
040 Local Election	(0)	(0)	-	(0)	117,319
044 Legislative Function	(0)	(0)	-	(0)	1,667,637
045 Citizen Engagement	(0)	(0)	-	(0)	15,881
3 Integrated Development Planning	**(0)**	**(0)**	**-**	**(0)**	**1,435,360**
006 Environmental Planning	(0)	(0)	-	(0)	457,288
021 Spatial Planning	(0)	(0)	-	(0)	755,490
033 Socio Economic Planning	(0)	(0)	-	(0)	222,582
4 Economic and Business Development	**(0)**	**(0)**	**-**	**(0)**	**459,620**
011 Local Economic Development	(0)	(0)	-	(0)	139,798
038 Trade Facilitation and Licensing	(0)	(0)	-	(0)	319,822
5 Public Health and Environmental Protection	**(0)**	**(0)**	**-**	**(0)**	**841,540**
019 Health Inspections	(0)	(0)	-	(0)	24,036
024 Pollution Control	(0)	(0)	-	(0)	632,044
034 Water Supply and Sanitation Services	(0)	(0)	-	(0)	185,460
6 Housing and Community Amenities	**(0)**	**(0)**	**-**	**(0)**	**5,022,559**
012 Markets and Bus Stations	(0)	(0)	-	(0)	1,000,000
017 Community Centres	(0)	(0)	-	(0)	400,001
026 Public Housing	(0)	(0)	-	(0)	3,622,558
7 Recreation Culture and Religion	**(0)**	**(0)**	**-**	**(0)**	**269,473**
001 Cultural Affairs	(0)	(0)	-	(0)	10,852
042 Sports Promotion	(0)	(0)	-	(0)	258,621
8 Education and Skills Development	**(0)**	**(0)**	**-**	**(0)**	**19,241**
001 District archives	(0)	(0)	-	(0)	19,241
10 Public Order and Safety	**(0)**	**(0)**	**-**	**(0)**	**300,334**
041 Fire Protection Services	(0)	(0)	-	(0)	300,334
11 Management and Support Services	**(0)**	**(0)**	**-**	**(0)**	**8,528,597**
001 Human Resource and Administration	(0)	(0)	-	(0)	6,465,560
009 Executive Management	(0)	(0)	-	(0)	800,379
016 Procurement Management	(0)	(0)	-	(0)	353,927
028 Auditing Management	(0)	(0)	-	(0)	381,781
035 Accounting Management	(0)	(0)	-	(0)	526,950
12 Resource Mobilisation and Management	**(0)**	**(0)**	**-**	**(0)**	**351,188**
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	351,188
13 District Health servcies	**(0)**	**(0)**	**-**	**(0)**	**1,746,486**
001 Primary Health Services	(0)	(0)	-	(0)	1,165,259
002 District Health Coordination	(0)	(0)	-	(0)	581,227
14 Veterinary services	**(0)**	**(0)**	**-**	**(0)**	**76,891**
001 Animal Health Extension Services	(0)	(0)	-	(0)	43,500
002 District Veterinary Services Coordination	(0)	(0)	-	(0)	33,391

HEAD 9411 NKEYEMA TOWN COUNCIL

Head Total	**(0)**	**(0)**	**-**	**(0)**	**51,487,766**

The above table 3 Budget Allocation by Programme and Sub – Programme shows that the Constituency Development programme has been allocated a total of K30.6 million. This allocation will be used to fund community projects, secondary school bursaries as well to support Women and Youth Empowerment programmes. The allocation has been distributed as follows: Community Based Projects K17.4million, Youth Empowerment k2.9 million, Women Empowerment K2.9 Million, Secondary School Bursaries k2.8Million and Skills Development Bursaries have been allocated K3 Million respectively.

Local Governance programme has been allocated a total of K1.8M . Amount of K117,319 will be utilised on Local Elections, K1.6M will be utilised for Legistrative Function and Citzen Engagement has been allocated K15,881.

Integrated Development Planning programme has been allocated K 1.4 million. Amount of K1.1M will be utilized on spatial planning which is one of the core mandates of the council functions and Environmental Planning has taken K313,778.

Public Health and Environmental protection has been allocated K789,140 which comprises of pollution control (Solid Waste Management) at K212,670 for the collection of refuse in the District and keep Zambia Clean Green and Healthy campaign activities. In addition, K391,010 has been allocated to Health Inspections to ensure compliance with the health regulations for the production and trading of food products in the district.Water Supply and Sanitation has been allocated K185,460.

Housing and community amenities programme have been allocated with K4.5 million of the budget. The allocations under this program will be utilized on the provision of public amenities such as Markets and bus station, Community center and Public Housing. Under Community center K400,001 has been allocated towards construction of slaughter slab and water reticulation system , K1 million is allocated towards construction of the market and bus stations. Under public Housing a total of 3.1 million has been allocated towards construction of commercialised housing unit, business complex center and public ablution blocks.

Management and Support Services has been allocated k7.6 million of the total budget. Towards Human Resource and Administration K6.3 Million has been allocated, K526,950 has been allocated towards accounting, K381,781 auditing management and K300,379 allocated towards executive management.

In order to expand the Council's revenue base and enhance revenue collections a total of K 645,079 has been budgeted for under Resource Mobilisation and Management .This provision will cater for all revenue mobilisation activities.

District Health services has been allocated K1.7 million of the total budget. Out of this budget K1.1 million has been allocated towards primary health services while K581,227 has been allocated towards District Health Coordination.

HEAD 9411 NKEYEMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**1,511,782**
02 General Operations	-	-	-	-	1,511,782
01 Socio-Economic	-	-	-	-	1,511,782
03 Transfers	-	-	-	-	**8,149,081**
02 Subsidies	-	-	-	-	8,149,081
01 Socio-Economic	-	-	-	-	8,149,081
04 Assets	-	-	-	-	**20,974,778**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	17,482,315
01 Socio-Economic	-	-	-	-	20,000
02 Engineering	-	-	-	-	17,462,315
02 Financial Assets	-	-	-	-	3,492,463
01 Socio-Economic	-	-	-	-	3,492,463
Programme Total	**(0)**	**(0)**	-	**(0)**	**30,635,641**

The budget allocation by economic classification shows that the largest share in the Constituency Development Programme has been allocated K30.6 million of which K1.5 million has been allocated towards Use of Goods and Services while K8.1 million will go towards Tranfers and Subsidies. Additionally, Assets have been allocated K20.9 million.

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)**		-		**30,635,641**
779 Community Projects	(0)	**(0)**	-	**(0)**	17,462,315
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)**	-		**30,635,641**

The Constituency Development Programme has been allocated K30.6 million which is spread among the following sub-programme : Community projects (17.4 Million), Secondary school bursaries and skills development bursaries (5.8 Million), Women and Youth Empowerment (5.8 Million) and CDF administrative component (1.5 Million). These are aimed at improving the social economic structure of the district and improve some basic public infrastructute hence improve service delivery.

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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
Community Capital Projects Implemented					
01 Percentage of community projects completed	100	70	100	50	100
02 Number of Desks procured	8,632	3,157	3,186	3,186	3,429
03 Number of Ambulance procured	-	-	-	-	1
04 Number of Chiefs Palace Constructed	-	-	-	-	1
05 Number of Motorbikes Procured	(0)	(0)	(0)	(0)	1
06 Number Martenity Annex Constructed	(0)	(0)	(0)	(0)	8
07 Number of mothers Shelter Constructed	(0)	(0)	(0)	(0)	5
08 Number of Water Reticulation System Installed	(0)	(0)	(0)	(0)	2
Youth, Women and Community Empowerment Grants Accessed					
01 Number of Women Groups Empowered with Grants	30	39	40	54	41
02 Number of Youths Empowered with Grants	30	39	40	29	41
Youth, Women and Community Empowerment Loans Accessed.					
01 Number of Women empowered with Loans	10	9	10	11	12
02 Number of Youths empowered with Loans	10	9	10	11	12
Youth, Women and community empowered with Grant					
01 Percetage of approved youths empowered	100	100	100	100	100
02 Percentage of approved women empowered	100	100	100	100	100
Youth, Women and community empowered with Loans					
01 Percentage of approved yourths empowered	100	(0)	100	100	100
02 Percentage of approved women empowered	100	100	100	100	100
CDF Review Meetings Conducted					
01 Number of Ordinary CDFC Meetings Conducted	(0)	(0)	4	4	4
02 Number of Special CDFC Meetings Conducted	(0)	(0)	2	2	2
Orientation Meeting Conducted					
01 Number of CDF Orientation Meetings Conducted	(0)	(0)	1	1	1
02 Number of WDC Orientation Meetings Conducted	(0)	(0)	2	2	2
CDF Soft Projects Monitored					
01 Percentange of CDF Soft Projects Monitored	(0)	(0)	100	100	100
CDF Community Capital Projects Monitored					
01 Percentage of CDF Community Projects Monitored	(0)	(0)	100	100	100
2025 CDF Projects Advertised					
01 Number of Publicity Radio Programmes on 2025 CDF Projects	(0)	(0)	30	30	30
Community Sensitised on CDF Projects					
01 Number of Community Sensitisation Meetings Held	(0)	(0)	60	60	60
2025 CDF projects Appraised					
01 Percentage of Recommended 2025 CDF Projects Appriased	(0)	100	100	100	100
WDC Meetings Conducted					
01 Number of WDC Appraisal Meetings Conducted for 2025 CDF Projects Proposals	(0)	(0)	8	8	8
Capacity Building Meetings Attended					
01 Number of Capacity Building Attended	(0)	(0)	6	6	6
Learners Funded					
01 Percentage of approved Learners sponsored	100	40	100	67	100

Executive Authority:

Controlling Officer:

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Constituency development fund seeks address equitable resource allocation to facilitate development through community identified capital projects. This is reflected by an allocation of 60% of the fund to community capital projects.

In addition, the programme envisages community capacity building through empowerment of the vulnerable community members i.e. women and youths. Subject to Constituency Development Fund Committee, the council targets to support forty one(41) groups of youths and forty one (41) groups of women with bankable and sustainable projects. Averaged of ten (10) people per group, the target translates into about 410 youths and 410 women respectively

Furthermore, the programme identifies with support to secondary school pupils and skills development programmes. As such, the programme envisages to offer 100 percent sponsorship to all approved secondary boarding school busaries and 100 percent tertially education busaries for skills development.

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BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**1,543,202**
01 Salaries and Wages	-	-	-	-	967,202
03 Administration	-	-	-	-	967,202
03 Personnel Related Costs	-	-	-	-	576,000
03 Administration	-	-	-	-	576,000
02 Use of Goods and Services	-	-	-	-	**232,635**
02 General Operations	-	-	-	-	232,635
01 Socio-Economic	-	-	-	-	15,881
03 Administration	-	-	-	-	99,435
03 Committee	-	-	-	-	117,319
04 Assets	-	-	-	-	**25,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	25,000
03 Administration	-	-	-	-	25,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**1,800,837**

The budget allocation by economic classification for the Local Governance Programme shows that out of the total budget programme of K1.8 million, an allocation of K1.5 million will go towards Personal Emoluments to cover salaries and wages. Further a total of K232,635 will go towards the use of Goods and Services while K25,000 has been allocated towards procurement of non financial assets.

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)**		-		**1,800,837**
040 Local Election	(0)	**(0)**	-	**(0)**	117,319
044 Legislative Function	(0)	**(0)**	-	**(0)**	1,667,637
045 Citizen Engagement	(0)	**(0)**	-	**(0)**	15,881
Programme Total	**(0)**	**(0)**	-		**1,800,837**

The Programme budget allocation by subprogramme focuses on legistrative functions that includes all civic functions for the councillors as they carry out their policy guidance as while as citizen engagement which looks at creating citizen awareness on the operations of the Local Authority and facilitate meaniful participation of the community in the development of the District. In this regard, Legistrative function has been allocated 1.6 million while 15,881 will go towards citizen engagement and K117,319 has been allocated towards Local election.

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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 Established and Operationalised					
01 Number of WDC Zonal Elections Conducted	-	-	39	39	39
02 Number of WDC Operationalised	(0)	(0)	8	8	8
Council Meetings Held					
01 Number of Council Meetings Held	5	5	5	3	5
Council Meetings Held					
01 Number of Standing Committee Meetings Held	(0)	(0)	12	12	12
02 Number of Ordinary Committee Meeting Held	4	4	3	3	4
Community Engagement Meetings Conducted					
01 Number of Community Engagement Meetings Conducted	(0)	(0)	(0)	(0)	4
WDC Meetings Facilitated					
01 Number of WDC Meetings Facilitated	(0)	(0)	(0)	(0)	32

Executive Authority:

Controlling Officer:

Local Governance Programme has five (5) key outputs that are designed to enhance local governance and service delivery in the district. The Key outputs includes: Council Meetings Held constituting of twelve (12) Standing Committee meetings and four Ordinary Council meeting held. Further one (1) Special Committee meeting Held and one (1) Council Meeting held for budget approval; WDC established constituting thirty-nine (39) WDC Zonal elections and operationalization of eight (08) WDC; Thirty-Two (32) WDC Meetings Facilitated; and four (4) Community Engangement meetings Held.

HEAD 9411 NKEYEMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning

Programme Objective(S)

To guide spatial, social-economic, and environmental planning in the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**-**	**-**	**1,045,477**
01 Salaries and Wages	-	-	-	-	1,045,477
01 Environmental Planning	-	-	-	-	287,020
01 Socio-Economic	-	-	-	-	177,967
03 Town Planning	-	-	-	-	580,490
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**271,883**
02 General Operations	-	-	-	-	271,883
01 Environmental Planning	-	-	-	-	170,268
01 Socio-Economic	-	-	-	-	44,615
03 Town Planning	-	-	-	-	57,000
04 Assets	**-**	**-**	**-**	**-**	**118,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	118,000
03 Town Planning	-	-	-	-	118,000
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**1,435,360**

The budget allocation by economic classification for the Integrated Development Planning Programme shows that out of a total budget of K1.4 million, Personal emolument has been allocated K1 million, Use of Goods and Services has been allocated K281,483 and Assets has been allocated K118,000.

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)**		**-**		**1,435,360**
006 Environmental Planning	(0)	**(0)**	-	**(0)**	457,288
021 Spatial Planning	(0)	**(0)**	-	**(0)**	755,490
033 Socio Economic Planning	(0)	**(0)**	-	**(0)**	222,582
Programme Total	**(0)**	**(0)**	**-**		**1,435,360**

Programme budget allocation by subprogramme focuses on guiding spatial, social-economic, and environmental planning in the district. Therefore, Intergrated Development Planning has been allocated 1.4 million which comprises 313,778 environmental planning and K1.1 million towards Spatial Planning while social economic planning has been allocated K9,600.

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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
Environmental Awareness Meetings Conducted					
01 Number of Environmental Awareness Meetings Conducted	4	2	4	-	4
Environmental Impact assesssment reports reviewed					
01 Number of Environmental Impact Assement Report Reviewed	(0)	(0)	(0)	(0)	5
02 Number of Field visit undertaken for Environmental Regulation Compliance	(0)	(0)	(0)	(0)	10
IDP Document Formulated					
01 IDP Formulated	(0)	(0)	1	-	1
Local area Plans Implemented					
01 Number of public awareness meeting	12	12	12	-	12
Integrated Development Plan Prepared					
01 Integrated Development Plan in Place	1	-	1	-	1
DDCC Meetings Held					
01 Number of DDCC Meetings Held	5	3	4	3	4
Provincial Development Coordinating Committee Attended					
01 Number of Provincial Development Development Coordinating Committee Meetings Attended	(0)	(0)	4	1	4
Gender/HIV AIDS Awareness Campaigns Conducted					
01 Number of Gender/HIV AIDS Awareness Campaigns Conducted	6	5	6	5	6
Workplace Policies Developed					
01 Number of Workplace Policies Developed	2	-	2	-	2
Local area Plans Implemented					
01 Number of National Planning Conference conducted	1	1	1	1	1

Executive Authority:

Controlling Officer:

The Integrated Development Programme has nine (09) key outputs which includes Environmental awareness meeting conducted, Environmental Impact Assessment Reports reviewed, Integrated Development formulated, Local Area plan implemented, DDCC meeting held, PDCC meeting attended, Gender HIV AIDS awareness campaign conducted and HIV work place policy developed. The Local authority through this programme intends to achieve coordinated development in the District.

HEAD 9411 NKEYEMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 4 : Economic and Business Development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**275,802**
01 Salaries and Wages	-	-	-	-	275,802
01 Licensing	-	-	-	-	275,802
02 Use of Goods and Services	-	-	-	-	**183,818**
02 General Operations	-	-	-	-	183,818
01 Licensing	-	-	-	-	44,020
01 Socio-Economic/ Town Planning	-	-	-	-	139,798
Programme Total	**(0)**	**(0)**	-	**(0)**	**459,620**

The budget allocation by economic classification for the Economic and Business Development Programme shows that out of a total programme budget of K459,620 an allocation of K275,802 will go towards Personal Emoluments to cover for salaries for the Revenue collectors. In addition a total of K183,818 will go towards Goods and services.

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)**		-		**459,620**
011 Local Economic Development	(0)	**(0)**	-	**(0)**	139,798
038 Trade Facilitation and Licensing	(0)	**(0)**	-	**(0)**	319,822
Programme Total	**(0)**	**(0)**	-		**459,620**

The programme will focus on creating a favourable business and investment environment in all the wards of Nkeyema District to attract new business and investments. It will further, promote business growth and development in line with Nkeyema Town Council Strategic plan and 8th National Development plan. In this regard, Economic and business Development programme which comprises of Local Economic Development sub-programme with the allocation of K139,798 and Trade facilitation and Licensing allocated K319,822.

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Programme: 4 Economic and Business Development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Local Economic Development Plan Developed					
01 Local Economic Development Plan in Place	(0)	(0)	(0)	-	1
District Investment Profile Developed					
01 District Investment Profile in Place	1	1	1	1	1
Business Licenses Issued					
01 Number of Business Licenses Issued	(0)	(0)	(0)	(0)	250

Executive Authority:

Controlling Officer:

The Economic and Business development programme has three (03) key outputs. These are Local Development plan developed, District Investment profile developed and Business Licenses Issued. The council plans to issue two hundred-fifty (250) trading licenses, Develop District Investment profile as while as District Economic Development plan.

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
01 Personal Emoluments	-	-	-	-	**350,261**
01 Salaries and Wages	-	-	-	-	350,261
01 Water and Sanitation	-	-	-	-	177,969
02 Public Health	-	-	-	-	172,292
02 Use of Goods and Services	-	-	-	-	**280,651**
02 General Operations	-	-	-	-	280,651
01 Water and Sanitation	-	-	-	-	7,491
02 Public Health	-	-	-	-	273,160
04 Assets	-	-	-	-	**210,628**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	210,628
02 Public Health	-	-	-	-	210,628
Programme Total	**(0)**	**(0)**	-	**(0)**	**841,540**

The table above shows the budget allocation by economic classification towards public health and environmental protection with a total allocation of K789,140. Personal Emolument has been allocated K350,261 while K228,251 has been allocated towards use of goods and services. Additionally, Asset acquisition has been allocated K210,628.

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)**		-		**841,540**
019 Health Inspections	(0)	**(0)**	-	**(0)**	24,036
024 Pollution Control	(0)	**(0)**	-	**(0)**	632,044
034 Water Supply and Sanitation Services	(0)	**(0)**	-	**(0)**	185,460
Programme Total	**(0)**	**(0)**	-		**841,540**

The public Health and Environmental Protection programme Budget Allocation by subprogramme covers the following sub- programmes: Health Inspections with an allocation of K391,010 to facilitate conducting of public health inspections: Pollution control with an allocation of K212,670 to facilitate the Dog cropping exercise,solid waste management and Water Supply and Sanitation with an allocation of K185,460 to facilitate provision of clean and safe water in the District.

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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
Keep Nkeyema Clean exercises conducted					
01 Number of Keep Zambia Clean , Green and Health Campaigns Conducted	12	12	12	10	48
Health Regulations Enforced					
01 Number of Sensitization Meeeting on Health Regulation Health	(0)	(0)	(0)	(0)	2
Dog Registration Conducted					
01 Percentage of Dogs Registered	100	-	100	-	100
Land acquired for dumpsite					
01 Number of Dumpsite in Place	-	-	1	-	1
Dumpsite Constructed					
01 Dumpsite in Place	-	-	1	-	1
Bore Holes Drilled					
01 Number of BoreHoles Drilled	-	-	2	2	1
WASH Related National Days Commemorated					
01 Number of WASH National Days Commemorated	3	3	3	3	3

Executive Authority:

Controlling Officer:

The council has budgeted to put up a dumpsite at kakumba chiefdom in order to prevent and indiscriminate disposal of waste and land contamination due to leachate and land degradation. On the other hand, the Council plans to fence the dumpsite to prevent scavenging and also have the waste confined in one specific area.In the quest to provide a clean and safe environment, the council has targeted to inspect all business premises and any other private and public premises of public concern.In addition, the local authority further plans to hold the Keep Zambia Clean, health and green campaign every friday. Furthermore, as per its mandate, the council targets to register 100 percent of all vaccinated Dogs in the the District.

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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
01 Personal Emoluments	-	-	-	-	**813,303**
01 Salaries and Wages	-	-	-	-	813,303
01 Engineering/ Buildings	-	-	-	-	813,303
02 Use of Goods and Services	-	-	-	-	**600,794**
02 General Operations	-	-	-	-	600,794
01 Engineering/ Buildings	-	-	-	-	549,137
07 Community Development	-	-	-	-	51,657
04 Assets	-	-	-	-	**3,608,462**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	3,608,462
01 Engineering/ Buildings	-	-	-	-	2,260,118
07 Community Development	-	-	-	-	1,348,344
Programme Total	**(0)**	**(0)**	-	**(0)**	**5,022,559**

The budget allocation by economic classification for the Housing and Community Amenities Programme shows that out of the total programme budget of K4.5 million, an allocation of K813,303 will go towards Personal Emoluments. In addition, a total of K111,539 will go towards Goods and services for general operations and community development while K3.6 million has been allocated towards Procurement of non- Financial Asset

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)**		-		**5,022,559**
012 Markets and Bus Stations	(0)	**(0)**	-	**(0)**	1,000,000
017 Community Centres	(0)	**(0)**	-	**(0)**	400,001
026 Public Housing	(0)	**(0)**	-	**(0)**	3,622,558
Programme Total	**(0)**	**(0)**	-		**5,022,559**

The budget allocation by Subprogramme shows that Housing and Community Amenities has been allocated K4.5 million which comprises of K1 million for markets and bus stations, K400,001 towards Community centers and K3. 6 mllion towards public housing .

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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
Ablution block constructed					
01 Number of Ablution Constructed	(0)	-	4	3	5
Slaughter Slab Constructed					
01 Number of Slaughter Slab Constructed	(0)	(0)	(0)	(0)	1
Council Lodge Constructed					
01 Percentage Completion of Council Lodge	(0)	(0)	(0)	(0)	1
Commercialised House constructed					
01 Number of commercialised houses constructed	(0)	(0)	1	-	1
Truck-inn bay constructed					
01 Number of Truck-inn bay constructed	(0)	(0)	(0)	(0)	1
Business complex constructed					
01 Number of business complex constructed	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer:

The Housing and Community Amenities programme has six (06) key outputs. These are Ablution block constructed, Slaughter slab constructed, Truck-inn bay constructed, Council Lodge constructed , commercialised public house constructed and business complex constructed.

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BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

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	-	-	-	-	**269,473**
02 General Operations	-	-	-	-	269,473
01 Community Development	-	-	-	-	258,621
01 Cultural Affairs	-	-	-	-	10,852
Programme Total	(0)	(0)	-	(0)	269,473

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)		-		**269,473**
001 Cultural Affairs	(0)	(0)	-	(0)	10,852
042 Sports Promotion	(0)	(0)	-	(0)	258,621
Programme Total	(0)	(0)	-		269,473

Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Cultural Tourism Heritage Promoted					
01 Number of Heritage Sites Identified and mapped	(0)	(0)	(0)	(0)	5
Increased Participation in Community Sports Activities					
01 Number of Community Sports Tournament Conducted	(0)	(0)	(0)	(0)	10
02 Number of Participants in Community Sports Registered	(0)	(0)	(0)	(0)	2,000
03 Number of Sports infrastructure Rehabilited	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer:

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BUDGET PROGRAMMES

Programme 8 : Education and Skills Development

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	**-**	**-**	**-**	**-**	**2,000**
02 General Operations	-	-	-	-	2,000
01 Community Development	-	-	-	-	2,000
04 Assets	**-**	**-**	**-**	**-**	**17,241**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	17,241
01 Community Development	-	-	-	-	17,241
Programme Total	**(0)**	**(0)**	-	**(0)**	**19,241**

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)**		**-**		**19,241**
001 District archives	(0)	**(0)**	-	**(0)**	19,241
Programme Total	**(0)**	**(0)**	-		**19,241**

Programme: 8 Education and Skills Development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Documents of National Interest Achived					
01 Documents of National Interest Archived	(0)	(0)	(0)	(0)	50

Executive Authority:

Controlling Officer:

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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
01 Personal Emoluments	-	-	-	-	**300,334**
01 Salaries and Wages	-	-	-	-	300,334
01 Fire	-	-	-	-	300,334
Programme Total	**(0)**	**(0)**	-	**(0)**	**300,334**

The budget allocation by economic classification for the Public Order and safety Programme shows that out of the total programme budget of K661,334, an allocation of K661,334 will go towards Personal Emoluments to cover for salaries for the Fire Officers.

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)**		-		**300,334**
041 Fire Protection Services	(0)	**(0)**	-	**(0)**	300,334
Programme Total	**(0)**	**(0)**	-		**300,334**

Public Order and Safety Programme Budget Allocation by Subprogramme comprises of personal emolument allocated at K661,334

Programme: 10 Public Order and Safety

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Night patrol conducted					
01 Number of night patrol conducted	-	-	12	8	12
Building Inspections Conducted					
01 Number of Building Inspections Conducted	-	-	-	-	12
Fire inspections conducted					
01 Number of fire inspections conducted	-	-	-	-	4
Fire Safety Awareness Meetings Held					
01 Number of Fire Safety Awareness Meetings Conducted	4	-	4	-	4

Executive Authority:

Controlling Officer:

The Public Order and Safety programme has three (03) key outputs which are Night patrols conducted, fire prevention inspections conducted and new buildings inspected. The Council plans to conduct four (4) night patrols during the long weekends and the festive season to curb crimes and alcohol abuse. In addition, the Council plans on conducting four (04) fire prevention inspections and further inspect tweve (12) new buildings around the district to ensure laid down regulations are followed.

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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	**-**	**-**	**-**	**-**	**6,121,403**
01 Salaries and Wages	-	-	-	-	6,114,903
01 Human Resource and Administration	-	-	-	-	4,959,059
01 Procurement	-	-	-	-	333,680
02 Executive Management	-	-	-	-	281,808
03 Accounting	-	-	-	-	224,553
08 Auditing	-	-	-	-	315,803
02 Other Emoluments	-	-	-	-	6,500
01 Human Resource and Administration	-	-	-	-	6,500
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**1,779,694**
02 General Operations	-	-	-	-	1,779,694
01 Human Resource and Administration	-	-	-	-	1,402,501
01 Procurement	-	-	-	-	20,247
02 Executive Management	-	-	-	-	18,571
03 Accounting	-	-	-	-	302,397
08 Auditing	-	-	-	-	35,978
04 Assets	**-**	**-**	**-**	**-**	**627,500**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	627,500
01 Human Resource and Administration	-	-	-	-	97,500
02 Executive Management	-	-	-	-	500,000
08 Auditing	-	-	-	-	30,000
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**8,528,597**

The budget allocation by economic classification for the Management and Support Services Programme shows that out of the total programme budget of K7.5 million, has an allocation of K5.8 million which will go towards Personal Emoluments to cover for salaries and personnel related costs for the Human Resource and Administration, Finance and Institutional Management departments. Further a total of K1.5 million will go towards Goods and services. This will cover staff training and registry operations. Further a total of K127,500 has been allocated towards assets aquisition.

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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)**		-		**8,528,597**
001 Human Resource and Administration	(0)	**(0)**	-	**(0)**	6,465,560
009 Executive Management	(0)	**(0)**	-	**(0)**	800,379
016 Procurement Management	(0)	**(0)**	-	**(0)**	353,927
028 Auditing Management	(0)	**(0)**	-	**(0)**	381,781
035 Accounting Management	(0)	**(0)**	-	**(0)**	526,950
Programme Total	**(0)**	**(0)**	-		**8,528,597**

Management and Support Services programme Budget Allocation by Subprogramme covers the following sub-programme:Human Resource and Administration with an allocation of K6.3 million to facilitate staff matter and updating of employees' records: Executive management with an allocation of K300,379 to facilitate for co-ordination of Council Activities: Auditing with an allocation of K381,781 to facilitate for audit functions to enhance transparency and accountability: Accounting with an allocation of K526,950 to facilitate for employees' personal emoluments for staffs under Accounting as well as all activities for proper record keeping of all financial transactions that the Local Authority undertakes in its operation.

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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
Enhanced Policy Coordination					
01 Provincial Budget review meeting	4	4	4	3	4
Motor Vehicle Procured					
01 Number of vehicles Procured	(0)	(0)	(0)	(0)	1
Annual Procurement Plan Prepared					
01 Annual Procurement Plan in Place	1	1	1	1	1
Internal Audit Report Prepared					
01 Number of Internal Audit Reports Prepared	4	4	4	3	4
Performance Appraisals					
01 Percentage of performance Appraisals Conducted	100	100	100	80	100
National Events Commemorated					
01 Number of national events commemorated	-	-	8	8	8
Proffessional Body for Human Resource Practioners					
01 Number of professional bodies meetings held	(0)	(0)	(0)	(0)	4
Accounting Systems Maintained					
01 Number of Accounting Systems Maintained	2	2	2	2	2
Debt management					
01 Percentage of Council Debt Liquidated	100	85	100	85	100
Continuous proffession Development					
01 Number of cpd obtained	(0)	(0)	4	(0)	4

Executive Authority:

Controlling Officer:

The Management and Support Services programme has eight (8) key outputs which will focus on providing organizational oversight as well as facilitate effective and efficient management of financial and human resources of the Local Authority by enhancing accountability and prudent utilization of resources. In this regard, the Local Authority plans to commemorate eight (8) National events, prepare one (1) procurement plan, prepare the annual budget and produce one (1) financial statement. In addition, the council plans to liquidate statutory debt in accordance with the agreement set with the concerned institutions. Further the council plans to produce four (4) internal audit reports and hold twelve (12) management meetings.

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
01 Personal Emoluments	-	-	-	-	**287,026**
01 Salaries and Wages	-	-	-	-	287,026
07 Revenue	-	-	-	-	287,026
02 Use of Goods and Services	-	-	-	-	**34,162**
02 General Operations	-	-	-	-	34,162
07 Revenue	-	-	-	-	34,162
04 Assets	-	-	-	-	**30,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	30,000
07 Revenue	-	-	-	-	30,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**351,188**

The budget allocation by economic classification for the Resource Mobilisation and Management Programme shows that out of the total programme budget of K645,079 an allocation of K562,826 will go towards Personal Emoluments to cover for salaries for Deputy Treasurer, District Accountant, Accountancy Assistancy and Revenue Collectors. A total of K67,253 will go towards Goods and services to cover for revenue mobilisation, revenue enhancement and revenue management. Further a total of K15,000 has been allocated towards asset acquisition.

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)**		-		**351,188**
067 Revenue Mobilisation and Enhancement	(0)	**(0)**	-	**(0)**	351,188
Programme Total	**(0)**	**(0)**	-		**351,188**

The budget allocation by Subprogramme shows that Resource Mobilization and Management Programme has been allocated K645,079 which the whole K645,079 will be channeled towards Revenue Mobilization and Enhancement in a bid to improve the revenue collection efficiency.

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Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Reports Generated					
01 Number of Reports Generated	(0)	(0)	(0)	(0)	4
Public sensitization Meeting held on Revenue Collection					
01 Number of Meetings on Revenue Sensitisation Held	1	-	1	-	4
Increase in revenue collected					
01 Percentage increase in revenue collection	(0)	(0)	(0)	(0)	35

Executive Authority:

Controlling Officer:

The Resource Mobilisation and Management programme has Three (03) key outputs. These include Report generated, revenue force team formed. The council plans to collect at least 80 percent of own source revenue and implement four (04) revenue enhancement measures. These include training of five (05) WDCs on revenue collection, training of six (06) revenue collectors, constitution of one (1) revenue collection task force team and conduct two (2) public sensitisation meetings on revenue collection.

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BUDGET PROGRAMMES

Programme 13 : District Health servcies

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**1,746,486**
02 General Operations	-	-	-	-	1,746,486
01 District Health Office	-	-	-	-	1,746,486
Programme Total	**(0)**	**(0)**	-	**(0)**	**1,746,486**

The District Health Services Programme Budget by Economic classification has been allocated a total of K1.7 million which comprises of Use of Goods and Services which has been allocated a total of K1.7 million which will go towards procurement of drugs and medical supplies.

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)**		-		**1,746,486**
001 Primary Health Services	(0)	**(0)**	-	**(0)**	1,165,259
002 District Health Coordination	(0)	**(0)**	-	**(0)**	581,227
Programme Total	**(0)**	**(0)**	-		**1,746,486**

The District Health Services Programme Budget Allocation by Subprogramme has been allocated a total of K1.7 million which is meant to support the basic management of uncomplicated medical conditions, maternal and child health services at health post and in the community. In addition, programme facilitates the provision of ambulances services. Therefor, in order to implement all this, the programm's total has been allocated to its two (02) sub programmes namely Primary Health Services K1.1 million and District Health Coordination K581,227

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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
Primary Health Services Provided					
01 Percentage of Clients Accessing Accessing Long Acting Reversible Contraceptives	(0)	38	(0)	39	40
02 Percentage of Teenagers Attending First Antenatal Care Visits	(0)	25	(0)	23	20
03 Percentage of Maternal Death Reduced Annually	-	-	-	-	-
Management and Support Services Provided					
01 Percentage of Facilities Assesed on Operational Standards Quarterly	(0)	(0)	(0)	(0)	100
02 Percentage of Facilities Provided with Mentorship Quarterly(TSS)	(0)	(0)	(0)	(0)	100

Executive Authority:

Controlling Officer:

The programme focuses to provide comprehensive curative care, diagnostic services, maternal health including emmergency services, supportive services, maintaining and infrastructure and administrative services for the smooth running of the district health services. To achieve this the primary health services and Hospital services targets are as follows: 95 percent of all under one year children to be fully immunised in the year 2024. Malaria incidence rate be reduced to below 2 percentage : 90 Percentage of ANC booking all trimesters: Number of times medicine and medical supplies procured are set at 12 an indication that once every month the procurement has to be done and ensure that all 12 Health facilities in the district are provided TSS.

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BUDGET PROGRAMMES

Programme 14 : Veterinary services

Programme Objective(S)

To control animal diseasses and to improve animal health 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	-	-	-	-	**76,891**
02 General Operations	-	-	-	-	76,891
01 District Veterinary Office	-	-	-	-	76,891
Programme Total	**(0)**	**(0)**	-	**(0)**	**76,891**

The Veterinary Services Programme Budget Allocation by Economic Classification has been allocated a total of K76,891 which comprises Use of Goods and Services which has been allocated a total of K which will go towards the Veterinary extension services and the balance of K50,000 has been allocated to the acquisition of Assets

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)**		-		**76,891**
001 Animal Health Extension Services	(0)	**(0)**	-	**(0)**	43,500
002 District Veterinary Services Coordination	(0)	**(0)**	-	**(0)**	33,391
Programme Total	**(0)**	**(0)**	-		**76,891**

The Veterinary Services Programme Budget Allocation by Subprogramme has been allocated a total of K215,175 which is meant to support the Veterinary extension Services and all District Veterinary Services Coordination. Therefore, in order to implement all this, the Programme's total has been allocated to it's two (2) Sub-programmes namely Animal Health Extension Services (K204,175) and District Veterinary Services Coordination (K11,000)

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Programme: 14 Veterinary services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Veterinary Services Provided					
01 Number of Farm Visits Conducted	-	-	-	-	100
02 Number of Animal Vaccinations Conducted	-	-	-	-	3,000
03 Number of Surveillances and Enforcements Conducted	-	-	-	-	500
04 Number of Farmers Trained	(0)	-	-	-	200
05 Number of Permits Issued	-	-	-	-	150
06 Number of Licenses Issued	-	-	-	-	150
Feasibility Study for the Establishment of a Cordon Line Conducted					
01 Number of Feasibility Studies Done	-	-	-	-	1
Bio-Security and Quarantine Facilities Constructed					
01 Number of Bio-Security Facilities Constructed	-	-	-	-	5
02 Number of Quarantine Facilities Constructed	-	-	-	-	5
Animal Vaccine Plant Established					
01 Percentage Completion of Animal Vaccine Plant	-	-	-	-	100
Animal Health Services Delivered					
01 Number of Survillance visits	(0)	(0)	(0)	(0)	8

Executive Authority:

Controlling Officer:

The programme focuses to provide animal diseases control and improve animal health service delivery in the District. In this regard, the Veterinary Service plans to
conduct Five (5) community livestock auxillaries to improve reports on disease outbreaks so as to increase and sustain production and productivty, Carry out Four (4) Surveilance visits as part of Implementation, monitoring and evaluation of disease control programmes like vaccination campaigns and vector control, and conduct two (2) Tsetse and Trypanosomiasis surveys and surveillance tests in sites for unexpected cases of trypanosomiasis.

BUDGET PROGRAMMES

Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Capacity Building on Youth					
01 Number of Youth Capacity built	(0)	(0)	(0)	(0)	(0)

Executive Authority:

Controlling Officer:

Head Total:	**51,487,766**

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
CHIPILI TOWN COUNCIL				
	01 Community Capital Projects Implemented			
	1 Percentage of community projects completed	100	100	100
	2 Number of Desks procured	3,429	-	-
	3 Number of Ambulance procured	1	-	-
	4 Number of Chiefs Palace Constructed	1	-	-
	5 Number of Motorbikes Procured	1	1	1
	6 Number Martenity Annex Constructed	8	3	-
	7 Number of mothers Shelter Constructed	5	3	-
	8 Number of Water Reticulation System Installed	2	3	5
	02 Youth, Women and Community Empowerment Grants Accessed			
	1 Number of Women Groups Empowered with Grants	41	45	50
	2 Number of Youths Empowered with Grants	41	45	50
	03 Youth, Women and Community Empowerment Loans Accessed.			
	1 Number of Women empowered with Loans	12	14	16
	2 Number of Youths empowered with Loans	12	14	16
	01 Youth, Women and community empowered with Grant			
	1 Percetage of approved youths empowered	100	100	100
	2 Percentage of approved women empowered	100	100	100
	02 Youth, Women and community empowered with Loans			
	1 Percentage of approved yourths empowered	100	100	100
	2 Percentage of approved women empowered	100	100	100
	01 CDF Review Meetings Conducted			
	1 Number of Ordinary CDFC Meetings Conducted	4	4	4
	2 Number of Special CDFC Meetings Conducted	2	2	2
	02 Orientation Meeting Conducted			
	1 Number of CDF Orientation Meetings Conducted	1	1	1
	2 Number of WDC Orientation Meetings Conducted	2	2	2
	03 CDF Soft Projects Monitored			
	1 Percentange of CDF Soft Projects Monitored	100	100	100
	04 CDF Community Capital Projects Monitored			
	1 Percentage of CDF Community Projects Monitored	100	100	100
	05 2025 CDF Projects Advertised			

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1 Number of Publicity Radio Programmes on 2025 CDF Projects	30	30	30
06 Community Sensitised on CDF Projects			
1 Number of Community Sensitisation Meetings Held	60	60	60
07 2025 CDF projects Appraised			
1 Percentage of Recommended 2025 CDF Projects Appriased	100	100	100
08 WDC Meetings Conducted			
1 Number of WDC Appraisal Meetings Conducted for 2025 CDF Projects Proposals	8	8	8
09 Capacity Building Meetings Attended			
1 Number of Capacity Building Attended	6	6	6
01 Learners Funded			
1 Percentage of approved Learners sponsored	100	100	100
01 WDC Established and Operationalised			
1 Number of WDC Zonal Elections Conducted	39	-	-
2 Number of WDC Operationalised	8	-	-
01 Council Meetings Held			
1 Number of Council Meetings Held	5	5	5
01 Council Meetings Held			
1 Number of Standing Committee Meetings Held	12	12	12
2 Number of Ordinary Committee Meeting Held	4	4	4
02 Community Engagement Meetings Conducted			
1 Number of Community Engagement Meetings Conducted	4	4	4
03 WDC Meetings Facilitated			
1 Number of WDC Meetings Facilitated	32	32	32
01 Environmental Awareness Meetings Conducted			
1 Number of Environmental Awareness Meetings Conducted	4	4	4
03 Environmental Impact assesssment reports reviewed			
1 Number of Environmental Impact Assement Report Reviewed	5	5	5
2 Number of Field visit undertaken for Environmental Regulation Compliance	10	10	10
01 IDP Document Formulated			
1 IDP Formulated	1	-	-
02 Local area Plans Implemented			
1 Number of public awareness meeting	12	12	12
03 Integrated Development Plan Prepared			
1 Integrated Development Plan in Place	1	1	1
01 DDCC Meetings Held			
1 Number of DDCC Meetings Held	4	4	4
02 Provincial Development Coordinating Committee Attended			

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1 Number of Provincial Development Development Coordinating Committee Meetings Attended	4	4	4
03 Gender/HIV AIDS Awareness Campaigns Conducted			
1 Number of Gender/HIV AIDS Awareness Campaigns Conducted	6	6	6
04 Workplace Policies Developed			
1 Number of Workplace Policies Developed	2	2	2
05 Local area Plans Implemented			
1 Number of National Planning Conference conducted	1	1	1
01 Local Economic Development Plan Developed			
1 Local Economic Development Plan in Place	1	1	1
02 District Investment Profile Developed			
1 District Investment Profile in Place	1	1	1
01 Business Licenses Issued			
1 Number of Business Licenses Issued	250	100	100
01 Keep Nkeyema Clean exercises conducted			
1 Number of Keep Zambia Clean , Green and Health Campaigns Conducted	48	48	48
02 Health Regulations Enforced			
1 Number of Sensitization Meeeting on Health Regulation Health	2	2	2
02 Dog Registration Conducted			
1 Percentage of Dogs Registered	100	100	100
01 Land acquired for dumpsite			
1 Number of Dumpsite in Place	1	-	-
01 Dumpsite Constructed			
1 Dumpsite in Place	1	-	-
01 Bore Holes Drilled			
1 Number of BoreHoles Drilled	1	2	2
06 WASH Related National Days Commemorated			
1 Number of WASH National Days Commemorated	3	3	3
01 Ablution block constructed			
1 Number of Ablution Constructed	5	5	5
01 Slaughter Slab Constructed			
1 Number of Slaughter Slab Constructed	1	1	1
01 Council Lodge Constructed			
1 Percentage Completion of Council Lodge	1	-	-
02 Commercialised House constructed			
1 Number of commercialised houses constructed	1	1	1
03 Truck-inn bay constructed			
1 Number of Truck-inn bay constructed	1	-	-

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04 Business complex constructed			
1 Number of business complex constructed	1	-	-
01 Cultural Tourism Heritage Promoted			
1 Number of Heritage Sites Identified and mapped	5	-	-
01 Increased Participation in Community Sports Activities			
1 Number of Community Sports Tournament Conducted	10	10	10
2 Number of Participants in Community Sports Registered	2,000	2,000	2,000
3 Number of Sports infrastructure Rehabilited	1	1	1
01 Documents of National Interest Achived			
1 Documents of National Interest Archived	50	(0)	(0)
01 Building Inspections Conducted			
1 Number of Building Inspections Conducted	12	12	12
01 Night patrol conducted			
1 Number of night patrol conducted	12	12	12
01 Fire inspections conducted			
1 Number of fire inspections conducted	4	4	4
02 Fire Safety Awareness Meetings Held			
1 Number of Fire Safety Awareness Meetings Conducted	4	4	4
01 Performance Appraisals			
1 Percentage of performance Appraisals Conducted	100	100	100
02 National Events Commemorated			
1 Number of national events commemorated	8	8	(0)
03 Proffessional Body for Human Resource Practioners			
1 Number of professional bodies meetings held	4	4	4
01 Enhanced Policy Coordination			
1 Provincial Budget review meeting	4	4	4
02 Motor Vehicle Procured			
1 Number of vehicles Procured	1	-	-
01 Annual Procurement Plan Prepared			
1 Annual Procurement Plan in Place	1	1	1
01 Internal Audit Report Prepared			
1 Number of Internal Audit Reports Prepared	4	4	4
01 Accounting Systems Maintained			
1 Number of Accounting Systems Maintained	2	2	2
02 Debt management			
1 Percentage of Council Debt Liquidated	100	-	-
03 Continuous proffession Development			

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	1 Number of cpd obtained	4	4	4
	01 Reports Generated			
	1 Number of Reports Generated	4	4	4
	02 Public sensitization Meeting held on Revenue Collection			
	1 Number of Meetings on Revenue Sensitisation Held	4	4	4
	03 Increase in revenue collected			
	1 Percentage increase in revenue collection	35	40	45
	01 Primary Health Services Provided			
	1 Percentage of Clients Accessing Accessing Long Acting Reversible Contraceptives	40	40	40
	2 Percentage of Teenagers Attending First Antenatal Care Visits	20	20	20
	3 Percentage of Maternal Death Reduced Annually	-	-	-
	01 Management and Support Services Provided			
	1 Percentage of Facilities Assesed on Operational Standards Quarterly	100	100	100
	2 Percentage of Facilities Provided with Mentorship Quarterly(TSS)	100	100	100
	01 Veterinary Services Provided			
	1 Number of Farm Visits Conducted	100	(0)	(0)
	2 Number of Animal Vaccinations Conducted	3,000	-	-
	3 Number of Surveillances and Enforcements Conducted	500	-	-
	4 Number of Farmers Trained	200	300	400
	5 Number of Permits Issued	150	200	250
	6 Number of Licenses Issued	150	200	250
	02 Feasibility Study for the Establishment of a Cordon Line Conducted			
	1 Number of Feasibility Studies Done	1	-	-
	03 Bio-Security and Quarantine Facilities Constructed			
	1 Number of Bio-Security Facilities Constructed	5	5	5
	2 Number of Quarantine Facilities Constructed	5	-	-
	04 Animal Vaccine Plant Established			
	1 Percentage Completion of Animal Vaccine Plant	100	100	100
	01 Animal Health Services Delivered			
	1 Number of Survillance visits	8	(0)	(0)
	01 Capacity Building on Youth			
	1 Number of Youth Capacity built	(0)	(0)	(0)

GRAND TOTAL **52,068,833**