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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

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 : 07 Enhance the management of petroleum products
Strategy : 08 Enhance management and productive use of water resources

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora participation in the economy
Strategy : 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
Strategy : 04 Enhance science, technology and innovation

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 : 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 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 03 Enhance disaster risk reduction and response

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

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

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Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 02 Strengthen national data and information systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

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

Strategy : 01 Strengthen human rights and constitutionalism

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

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
01	**Local taxes/rates**			
001	Residential	30,099	32,206	34,138
002	Commercial	63,991	68,471	72,579
003	Industrial	82,357	88,122	93,410
	SubItem Total	**176,447**	**188,799**	**200,127**
001	Personal levy	20,475	21,908	23,223
	SubItem Total	**20,475**	**21,908**	**23,223**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
02	**Fees and Charges**			
002	Survey fees	13,500	14,445	15,312
003	Building inspection-fees	1,250	1,338	1,418
004	Plan scrutiny fee	3,950	4,227	4,480
008	Non-Land Application forms fees	13,600	14,552	15,425
013	Market fees	72,800	77,896	82,570
020	Hire of halls	6,000	6,420	6,805
033	Refuse disposal	12,000	12,840	13,610
043	Registration (Brand marks)	2,000	2,140	2,268
045	Notice of marriage fees	2,250	2,408	2,552
046	Abattoir/meat inspection fees	10,600	11,342	12,023
047	Registration of clubs and societies	27,000	28,890	30,623
051	Farm produce Fee	1,100,000	1,177,000	1,247,620
063	Billboards and banners	15,000	16,050	17,013
066	Penalties	5,000	5,350	5,671
099	Other fees and charges	10,000	10,700	11,342
	SubItem Total	**1,294,950**	**1,385,598**	**1,468,732**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
03	**Licenses**			
002	Liquor licence	17,500	18,725	19,849
003	Firearm and ammunition licence	7,000	7,490	7,939
099	Other Licences	150	161	170
	SubItem Total	**24,650**	**26,376**	**27,958**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
04	**Levies**			
001	Livestock Movement levy	2,850	3,050	3,232
002	Birds levy	400	428	454
005	Charcoal levy	18,000	19,260	20,416
011	Telecommunication Mast	50,000	53,500	56,710
018	Trading (Retail) Consumable groceries business	70,000	74,900	79,394
	SubItem Total	**141,250**	**151,138**	**160,206**

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
05	**Permits**			
001	Health permits	68,000	72,760	77,126
009	Fire certificate	68,000	72,760	77,126
010	Extension of Business hours permits	20,800	22,256	23,591
	SubItem Total	**156,800**	**167,776**	**177,843**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
06	**Charges**			
003	Premium Plot- Residential	124,000	132,680	140,641
007	Land Application Charges	10,500	11,235	11,909
008	Land Conversion	76,500	81,855	86,766
011	Land regularisation	62,800	67,196	71,228
	SubItem Total	**273,800**	**292,966**	**310,544**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
07	**Other Incomes**			
099	Other Income	50,000	53,500	56,710
	SubItem Total	**50,000**	**53,500**	**56,710**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
08	**National Support (Grants)**			
001	Constituency Development Fund	36,058,151	38,582,221	40,897,154
002	Roads Grant	3,200,587	3,424,628	368,106
003	Health Grant	2,004,052	2,144,336	2,272,996
004	Local Government Equalisation Fund	11,757,999	12,581,059	13,335,922
005	Grants in lieu of Rates	200,000	214,000	226,840
099	Other Grants	27,749,459	29,691,921	31,473,436
	SubItem Total	**80,970,248**	**86,638,165**	**88,574,454**
Grand Total		**83,108,620**	**88,926,226**	**90,999,796**

4.0 BUDGET SUMMARY

Nkeyema Town Council will fulfill its mandate and meet the outlined objectives through the implementation of Fifteen (15) programmes, as shown in table 2 below. The Council's budget estimates of K83,108,620 with an upward increament of 59.61 percent from the 2024 budget total that stood at K52,068,833. The increase is due to upward adjustment on CDF by K5,422,510, increase in the number of devolved Department from 5 functions amounting K2,112,091 in the year 2024 to 13 functions amounting K6,680,089 in 2025 translating to an increase of K4,567,998 representing 216.28 percent. The introduction of Roads Grant in 2025 amounting to K3,200,587 and subsequent increase in budget estimates with regard to the anticipated revenue to be generated from tobacco levy, business levy and Grant in lieu of rates and introduction of cash for work in the budget amounting to K17,694,000.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	-	10,564,710	9,972,244

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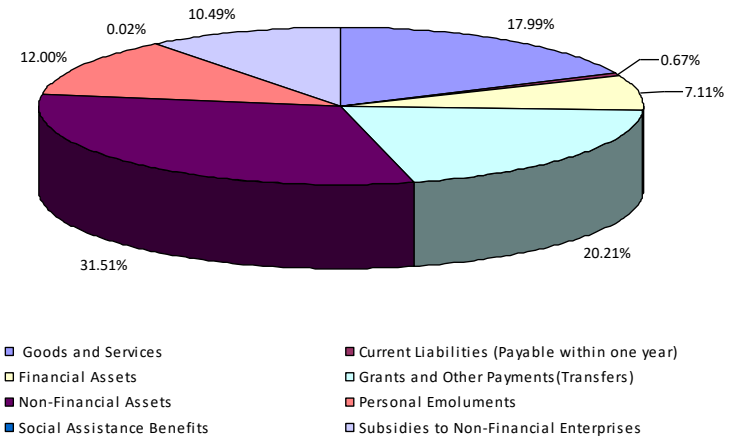
22	Goods and Services	-	5,424,227	14,949,080
25	Social Assistance Benefits	-	-	14,000
26	Grants and Other Payments(Transfers)	-	-	16,794,000
27	Subsidies to Non-Financial Enterprises	-	8,149,081	8,719,516
31	Non-Financial Assets	-	22,120,435	26,187,618
32	Financial Assets	-	3,492,463	5,912,162
41	Current Liabilities (Payable within one year)	-	581,067	560,000
	Head Total	**-**	**50,331,983**	**83,108,620**

Figure 1: Budget Allocation by Economic Classification



The summary estimates by Economic Classification shows that K26.2 million representing 31.51percent has been allocated to Non-Financial Assets. K16.8 million representing 20.21 percent has been allocated to Grants and other payments(transfers). K14 million presenting 17.99 percent has been allocated to Use of Goods and Services to facilitate service provision . K10 million representing 12.00 percent of the budget has been allocated towards Personal Emoluments to cover salaries and wages. K8.7 million representing 10.49 percent has been allocated to Subsidies to Non-Financial Enterprises for grants. K5.9 million representing 7.11 percent has been apportioned to Financial Assets to cater for empowerment Loans. Further, K560,000 representing 0.67 percent has been apportioned to liabilities to pay outstanding balances.Furthermore, K14,000 representing 0.02 Percent has been allocated to Social Assistance Benefits .

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Table:2 Budget Allocation by Programme

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
1	Constituency Development	-	30,004,320	36,058,151
2	Local Governance	-	1,800,837	1,777,326
3	Integrated Development Planning	-	1,435,360	2,321,111
4	Economic and Business Development	-	459,620	2,589,191
5	Public Health and Environmental Protection	-	841,540	566,257
6	Housing and Community Amenities	-	4,533,304	4,388,557
7	Recreation Culture and Religion	-	269,473	260,345
8	Education and Skills Development	-	19,241	19,241
10	Public Order and Safety	-	300,334	1,597,635
11	Management and Support Services	-	8,493,390	5,740,194
12	Resource Mobilisation and Management	-	351,188	6,896,696
13	District Health servcies	-	1,746,486	2,004,052
16	Agricultural Services	-	-	546,000
17	Fisheries and Livestock	-	76,891	486,160
18	Social Protection and Community Development	-	-	17,857,704
	Head Total	-	**50,331,983**	**83,108,620**

Figure 2:Budget Allocation by Programme

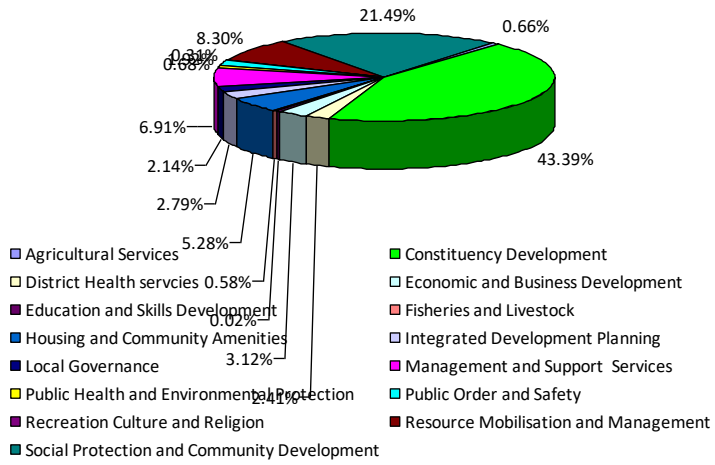

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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	-	-	**30,004,320**	**(0)**	**36,058,151**
779 Community Projects	-	-	17,462,315	(0)	21,962,692
780 Women and Youth Empowerment	-	-	5,820,772	(0)	6,228,226
781 CDF Administration	-	-	900,461	(0)	1,639,007
782 Secondary School and Skills Development Bursaries	-	-	5,820,772	(0)	6,228,226
2 Local Governance	-	-	**1,800,837**	**(0)**	**1,777,326**
040 Local Election	-	-	117,319	(0)	1,513,545
044 Legislative Function	-	-	1,667,637	(0)	225,381
045 Citizen Engagement	-	-	15,881	(0)	38,400
3 Integrated Development Planning	-	-	**1,435,360**	**(0)**	**2,321,111**
006 Environmental Planning	-	-	457,288	(0)	255,151
021 Spatial Planning	-	-	755,490	(0)	1,365,759
033 Socio Economic Planning	-	-	222,582	(0)	700,201
4 Economic and Business Development	-	-	**459,620**	**(0)**	**2,589,191**
011 Local Economic Development	-	-	139,798	(0)	-
038 Trade Facilitation and Licensing	-	-	319,822	(0)	2,589,191
5 Public Health and Environmental Protection	-	-	**841,540**	**(0)**	**566,257**
019 Health Inspections	-	-	24,036	(0)	(0)
024 Pollution Control	-	-	632,044	(0)	375,085
034 Water Supply and Sanitation Services	-	-	185,460	(0)	191,172
6 Housing and Community Amenities	-	-	**4,533,304**	**(0)**	**4,388,557**
012 Markets and Bus Stations	-	-	1,000,000	(0)	-
017 Community Centres	-	-	400,001	(0)	-
026 Public Housing	-	-	3,133,303	(0)	1,187,971
029 Roads and Drainages	-	-	-	(0)	3,200,587
7 Recreation Culture and Religion	-	-	**269,473**	**(0)**	**260,345**
001 Cultural Affairs	-	-	10,852	(0)	1,724
042 Sports Promotion	-	-	258,621	(0)	258,621
8 Education and Skills Development	-	-	**19,241**	**(0)**	**19,241**
001 District archives	-	-	19,241	(0)	19,241
10 Public Order and Safety	-	-	**300,334**	**(0)**	**1,597,635**
041 Fire Protection Services	-	-	300,334	(0)	1,597,635
11 Management and Support Services	-	-	**8,493,390**	**(0)**	**5,740,194**
001 Human Resource and Administration	-	-	5,849,286	(0)	1,859,985
003 Public Relations	-	-	-	(0)	330,493
009 Executive Management	-	-	800,379	(0)	813,332
016 Procurement Management	-	-	353,927	(0)	551,578
028 Auditing Management	-	-	381,781	(0)	453,780
035 Accounting Management	-	-	1,108,017	(0)	1,731,026
12 Resource Mobilisation and Management	-	-	**351,188**	**(0)**	**6,896,696**
067 Revenue Mobilisation and Enhancement	-	-	351,188	(0)	6,896,696
13 District Health servcies	-	-	**1,746,486**	**(0)**	**2,004,052**
001 Primary Health Services	-	-	1,165,259	(0)	1,222,824
002 District Health Coordination	-	-	581,227	(0)	264,866
003 Hospital Services	-	-	-	(0)	516,361
16 Agricultural Services	-	-	-	**(0)**	**546,000**

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071 Agricultural Crop production, Advisory and Technical Services	-	-	-	(0)	342,600
072 Agribusiness Development and Marketing	-	-	-	(0)	53,000
073 Agriculture Co-ordination	-	-	-	(0)	150,400
17 Fisheries and Livestock	**-**	**-**	**76,891**	**(0)**	**486,160**
074 Fisheries and Livestock Marketing	-	-	-	(0)	90,200
075 Animal Health Services	-	-	76,891	(0)	107,000
076 Fisheries Production and Productivity Improvement	-	-	-	(0)	79,000
077 Livestock Production and Productivity Improvement	-	-	-	(0)	82,000
078 District Fisheries and Livestock Coordination	-	-	-	(0)	127,960
18 Social Protection and Community Development	**-**	**-**	**-**	**(0)**	**17,857,704**
037 Support to Indigent People	-	-	-	(0)	17,788,303
079 District Social welfare	-	-	-	(0)	64,229
080 Community Development	-	-	-	(0)	5,172
Head Total	**-**	**-**	**50,331,983**	**(0)**	**83,108,620**

The Budget Allocation by Programme and sub-programme shows that the Constituency Development Programme has been allocated a total of K36.1 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 K22 million, Women and Youth Empowerment K6.2 million, Secondary School Bursaries and Skills Development Bursaries have been allocated K6.2 million while K1.6 million has been allocated for administrative purposes.

Local Governance programme has been allocated a total of K1.8million of this amount K1.5million will be utilised on Local Elections while Citzen Engagement has been allocated K38400 while legislative function has been allocated k225,381

- Integrated Development Planning programme has been allocated K2.3 million of which K1.4million will be utilized on spatial planning which is one of the core mandates of the council functions and Environmental Planning has taken K255,151 while socio economic has been allocated K700,201.
- Public Health and Environmental protection has been allocated K566,257 which comprises of pollution control (Solid Waste Management) with an allocation of K375,085 for the collection of refuse in the District and keep Zambia Clean Green and Healthy campaign activities. In addition, Water Supply and Sanitation has been allocated K191,172
- Housing and community amenities programme has been allocated K4.4 million of the budget. The allocations under this program will be utilized on the opening up of roads in the district in kabombwa area amounting k3.2Million while the balance will be used for salaries amd monitoring costs.

Management and Support Services has been allocated k5.8 million of the total budget. Human Resource and Administration has been allocated K1.9 million, K1.7 has been allocated towards Accounting, K453,780 Auditing management and K813,332 allocated towards Executive Eanagement while k551,578 has been allocated to Procurement Unit while Public Relations has been allocated k330,493 for communication strategies.

In order to expand the Council's revenue base and enhance revenue collections a total of K6.9m has been budgeted for under Resource Mobilisation and Management .This provision will cater for all revenue mobilisation activities.

District Health services has been allocated K2 million of the total budget. Out of this budget K1.2 million

has been allocated towards Primary Health Services while K264,866 has been allocated towards District Health Coordination while Hospital Services has been allocated K516,361

Fisheries and Livestock has been allocated K486,160 of which Fisheries and livestock marketing has been allocated K90,200. Then Animal Health Service has been apportioned K107,000 Fisheries Production and Productivity improvement has been apportioned K79,000. Livestock Production and Productivity improvement has been apportioned K82,000.District Fisheries and Livestock Coordination has been apportioned K127,960.

Social Protection and Community Development has been allocated K17.9million . Support to indigent People (Cash for work) has been apportioned k17.8million then District Social welfare has been apportioned k64,229 while K5,172 has been apportioned towards Community Development.

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BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	**896,672**	-	**4,835,071**
02 General Operations	-	-	896,672	-	4,835,071
03 Transfers	-	-	**8,149,081**	-	**8,719,516**
02 Subsidies	-	-	8,149,081	-	8,719,516
04 Assets	-	-	**20,958,568**	-	**22,503,564**
01 Non-Financial Assets (Capital Expenditure)	-	-	17,466,104	-	18,766,628
02 Financial Assets	-	-	3,492,463	-	3,736,936
Programme Total	-	-	**30,004,320**	-	**36,058,151**

The budget allocation by Economic Classification shows that the largest share is the Constituency Development Programme has been allocated K36.1 million of which K4.8 million has been allocated towards Use of Goods and Services to facilitate operations while K8.7million will go towards Tranfers and Subsidies for paying grant beneficiaries. Additionally, Assets have been allocated K22.5 million for loans and procurement of other non Financial Assets.

Programme 0001 : Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	-		**30,004,320**		**36,058,151**
779 Community Projects	-	-	17,462,315	**(0)**	21,962,692
780 Women and Youth Empowerment	-	-	5,820,772	**(0)**	6,228,226
781 CDF Administration	-	-	900,461	**(0)**	1,639,007
782 Secondary School and Skills Development Bursaries	-	-	5,820,772	**(0)**	6,228,226
Programme Total	-	-	**30,004,320**		**36,058,151**

The Budget Allocation by Programme and sub-programme shows that the Constituency Development Programme has been allocated a total of K36.1 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 K22 million, Women and Youth Empowerment K6.2million, Secondary School and skills Development Bursaries K6.2 million while K1.6 million has been allocated for Administrative purpose.

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Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Community Capital projects Implemented					
01 Number of Desks Procured	3,186	3,157	3,186	3,186	-
02 Number of Chief Place Constructed	-	-	1	-	-
03 Number of Motor bike Procured	-	-	1	-	-
04 Number of Martenity Annex Constructed	1	1	2	-	-
05 Number of Mothers Shelter Constructed	-	-	-	-	-
06 Number of 1X3 CRB Constructed	14	12	4	1	-
07 Number of Water reticulation System Installed	-	-	16	-	-
08 Number of Health Posts Constructed	1	1	3	-	-
09 Number of Theatres Constructed	1	-	-	-	-
10 Number of Police Posts Constructed	-	-	1	-	-
11 Number of Crossing Points Constructed	1	1	1	-	-
12 Percentage of community capital projects implemented	(0)	(0)	100	80	100
Youth, Women and community empowered with Grants					
01 No.of approved Youths empowered with Grants	29	39	40	29	-
02 No. of approved Women empowered with Grants	54	39	40	54	-
Youth, Women and community empowered with Loans					
01 Percentage of approved Youths empowered with Loans	100	100	100	100	100
02 Percentage of approved women empowered with Loans	100	100	100	100	100
Learners Funded					
01 Percentage of approved Learners sponsored	100	40	100	100	100

Executive Authority:

Controlling Officer:

The Constituency development Programme seeks address equitable resource allocation to facilitate development through community identified projects. The Local Authority has planned to implement 100 percent Community Capital Projects.

In addition, the programme envisage empowerment of the vulnerable community members i.e. women and youths. The council targets to support 100 percent of Youths,Women and Community groups with grant. Further, the council target to empower 100 percent Youths, Women and Community with soft loans.

Furthermore, the programme identifies to support secondary school pupils and skills development programmes. As such, the council envisages to support 100 percent secondary boarding school busaries and

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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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**1,543,202**	**-**	**1,598,854**
01 Salaries and Wages	-	-	967,202	-	976,774
03 Personnel Related Costs	-	-	576,000	-	622,080
02 Use of Goods and Services	**-**	**-**	**232,635**	**-**	**178,472**
02 General Operations	-	-	232,635	-	178,472
04 Assets	**-**	**-**	**25,000**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	-	-	25,000	-	-
Programme Total	**-**	**-**	**1,800,837**	**-**	**1,777,326**

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 K1.6 million will go towards Personal Emoluments to cover salaries and wages. Further a total of K178,472 will go towards the Use of Goods and Services.

Programme 0002 : Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	**-**		**1,800,837**		**1,777,326**
040 Local Election	-	-	117,319	**(0)**	1,513,545
044 Legislative Function	-	-	1,667,637	**(0)**	225,381
045 Citizen Engagement	-	-	15,881	**(0)**	38,400
Programme Total	**-**	**-**	**1,800,837**		**1,777,326**

Local Governance programme has been allocated a total of K1.8 million of this amount K1.5million will be utilised on Local Elections sub-programme, Regislative Function has been apportioned K225,381 while Citizen Engagement sub-programme has been allocated K38,400

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Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
By-Elections for WDC Conducted					
01 Number of WDC by elections Conducted	1	-	2	-	2
Stakeholders Engagement Meetings					
01 Number of Stakeholders Engagement Meeting Held	12	12	12	10	12
Policy Formulated					
01 Number of Ordinary Council Meetings Held	4	4	3	3	4
02 Number of Special Council Meetings Held	2	2	2	1	1
03 Number of Committee Meetings Held	12	12	12	8	8
Ward Development Committee Formed					
01 Number of WDC Formed	-	-	8	8	-
Community Engagement Meetings Conducted					
01 Number of Community Engagement Meetings Conducted	4	4	4	3	4

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 councils has planned to hold two (2) WDC Bye elections and twelve (12) stakeholder engagement meeetings, four (4) Ordinary Council meeting. Further, one (1) Special Committee meeting has been planned . In addition the council has planned to faciliate (8) Committee meeting and four (4) Community engangement meetings.

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BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**1,045,477**	**-**	**1,859,356**
01 Salaries and Wages	-	-	1,045,477	-	1,859,356
02 Use of Goods and Services	**-**	**-**	**271,883**	**-**	**336,303**
02 General Operations	-	-	271,883	-	336,303
04 Assets	**-**	**-**	**118,000**	**-**	**125,452**
01 Non-Financial Assets (Capital Expenditure)	-	-	118,000	-	125,452
Programme Total	**-**	**-**	**1,435,360**	**-**	**2,321,111**

The budget allocation by Economic Classification for the Integrated Development Planning Programme shows that out of a total budget of K2.3 million, K1.9million has been allocated to Personal emolument for payment of salaries and wages, K336,303 has been allocated to Use of Goods and Services for general operations and K125,452 has been allocated to Assets acquisition.

Programme 0003 : Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	**-**		**1,435,360**		**2,321,111**
006 Environmental Planning	-	-	457,288	**(0)**	255,151
021 Spatial Planning	-	-	755,490	**(0)**	1,365,759
033 Socio Economic Planning	-	-	222,582	**(0)**	700,201
Programme Total	**-**	**-**	**1,435,360**		**2,321,111**

Programme budget allocation by sub-programme focuses on guiding Spatial Planning , Social-Economic , and Environmental Planning in the district. Therefore, Intergrated Development Planning Programme has been allocated 2.3million, of which K255,151 has been apportioned to Environmental Planning sub-programme and K1.4 million has been allocated towards Spatial Planning sub-programme while K700,201 has been allocated to Social Economic Planning sub-programme.

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Programme: 3 Integrated Development Planning

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Environmental Impact assesssment reports reviewed					
01 Number of environmental meetings held	4	4	4	4	4
01 Number Local Area Plans Formulated	-	-	1	-	1
02 Number of Field visit undertaken for Environmental Regulation Compliance	12	10	12	8	10
Local area Plans Implemented					
01 Number of Local area Plans Implemented	1	-	1	-	1
Number of IDP implemented					
01 IDP developed	1	-	1	1	-
Cross Cutting Issues mainstreamed					
01 No. of Cross Cutting Issues Mainstreamed	4	4	4	4	4
02 No. of HIV/AIDS issues implemented	(0)	(0)	4	1	4
03 No. of Gender policy,HIV Policy Implemented	(0)	(0)	4	-	3
Workplace Policies Developed					
01 No. of Workplace Policies Developed	-	-	4	-	4

Executive Authority:

Controlling Officer:

The Integrated Development Programme has five (5) key outputs which includes : Environmental Impact Assessment Reports reviewed, Local Area plan implemented, Number of IDP Implemted,Crosscutting issues mainstreamed, and workplace policy implemented. The Local authority through this programme intends to achieve coordinated development in the District.The local authority has planned to hold four (4)environmental meetings,Formulate one (1) Local Area Plan,Ten (10) Field visits for environmental Regulation Compliance,Implement one (1) Local Area Plan, Mainstream four(4) Crosscutting issues as well as implement four(4) HIV/AIDS Issues. In addition three (3) HIV/AIDS policy to be implemented. Lastly the lacal authority has planned to develop four (4) workplace policies.

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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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**275,802**	**-**	**205,383**
01 Salaries and Wages	-	-	275,802	-	205,383
02 Use of Goods and Services	**-**	**-**	**183,818**	**-**	**208,582**
02 General Operations	-	-	183,818	-	208,582
04 Assets	**-**	**-**	**-**	**-**	**2,175,226**
02 Financial Assets	-	-	-	-	2,175,226
Programme Total	**-**	**-**	**459,620**	**-**	**2,589,191**

The budget allocation by Economic Classification for the Economic and Business Development Programme shows that out of a total programme budget of K2.6 million. An allocation of K205,383 will go towards Personal Emoluments to cover salaries for the Revenue Collectors. In addition a total of K2,058,582 million will go towards Goods and services for general operations. Further an allocation of K2.2 million will go towards asset acquisition.

Programme 0004 : Economic and Business Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and Business Development	**-**		**459,620**		**2,589,191**
011 Local Economic Development	-	-	139,798	**(0)**	-
038 Trade Facilitation and Licensing	-	-	319,822	**(0)**	2,589,191
Programme Total	**-**	**-**	**459,620**		**2,589,191**

Programme budget allocation by sub-programme focuses on guiding Local Economic Development and Trade Facilitation and Licensing sub-programme. K2.6 million has been allocated to Economic and Business Development Programme for Trade Facilitation and Licensing sub-programme.

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Programme: 4 Economic and Business Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Local Economy Develped					
01 Number of Local Economy Developed	-	(0)	(0)	(0)	1
Business entities inspected					
01 No. of Businesse Entities upholding Standards Inspected	102	100	272	285	300
Registered Business Operationalised					
01 No. of Registered Business Operationalised	(0)	(0)	1	1	1

Executive Authority:

Controlling Officer:

The Economic and Business development programme shows that the council intends to develop a district investment profile in order to develop one (1) Local economy as well as operationalise one (1) Registered Business (Nkeyema Trade Centre) and carry out inspection of three hundred (300) business entities.

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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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**350,261**	**-**	**378,772**
01 Salaries and Wages	-	-	350,261	-	378,772
02 Use of Goods and Services	**-**	**-**	**280,651**	**-**	**187,485**
02 General Operations	-	-	280,651	-	187,485
04 Assets	**-**	**-**	**210,628**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	-	-	210,628	-	-
Programme Total	**-**	**-**	**841,540**	**-**	**566,257**

The programme budget allocation by Economic Classification towards Public Health and Environmental Protection with a total allocation of K566,257 million. Personal Emolument has been allocated K378,772 for payment of salaries and wages while K187,485 has been allocated towards Use of Goods and Services to facilitate general operations.

Programme 0005 : Public Health and Environmental Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public Health and Environmental Protection	**-**		**841,540**		**566,257**
019 Health Inspections	-	-	24,036	**(0)**	(0)
024 Pollution Control	-	-	632,044	**(0)**	375,085
034 Water Supply and Sanitation Services	-	-	185,460	**(0)**	191,172
Programme Total	**-**	**-**	**841,540**		**566,257**

The public Health and Environmental Protection programme Budget Allocation by subprogramme covers the following sub- programmes: Pollution Control with an allocation of K375,085 while Water Supply and Sanitation with an allocation of K191,172 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Keep Nkeyema Clean exercises conducted					
01 Number of Keep Zambia Clean , Green and Health Campaigns Conducted	10	12	52	52	52
Health Regulations Enforced					
01 Number of Sensitization Meeeting on Health Regulation Health	4	3	4	4	4
Dog Registration Conducted					
01 Percentage of Dogs Registered	-	-	100	-	100
Land acquired for dumpsite					
01 No. of Dumpsite in Place	-	-	1	-	1
Food Safety					
01 No. of Food Premises inspected	50	60	100	70	150
02 No. of Food Establishment in Compliance	40	40	45	45	50
03 No of Food Handlers Examined	100	42	100	55	150
04 No. of Food handlers issued with food Handlers Certificate	(0)	(0)	100	62	150
Pollution Controlled					
01 No. of Noise pollution compliance inspection conducted	4	4	4	3	4
02 No. of cases prosecuted for non compliance	10	-	5	-	5
Environment Managed					
01 No. of contracts for gabbage collection signed	2	-	2	2	4
02 No. of Dumpsite Completed	1	-	1	-	1
03 No. of MOU with road contractors on environment mitigation signed	2	-	1	-	1
04 No. of borrow pits covered to original status	4	-	4	-	4
WASH Related National Days Commemorated					
01 Number of WASH National Days Commemorated	3	3	3	3	3

Executive Authority:

Controlling Officer:

The local authority plans to conduct fifty-two (52) Keep Zambia Clean, health and green campaign every Friday,Hold four (4) sensitization Meetings on Health regulation,Conduct 100% dog registration , to aquire land for dumpsite from Kakumba chiefdom in order to prevent indiscriminate disposal of waste and land contamination due to leachate and land degradation,inspect one hundred and fifty(150) food premises, examine one hundred and fifty (150) food handlers and issues them with food hanlers certificates. Under polution control the local authority has planned to conduct four (4) noise polution Compliance inspections and atleast Five (5) Prosecution cases for non compliance.Under environment management the local authority has planned to signe four(4) contracts for gabbage collection and to complete one dumpsite. The local authority also plans to sign one(1) MoU with Road Contractors on environment mitigation and ensure that four(4) borrow pits are cobvered to original status. Furthermore,the localk authority has planned to commemorate three (3)WASH related National Days.

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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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**813,303**	**-**	**1,137,599**
01 Salaries and Wages	-	-	813,303	-	1,137,599
02 Use of Goods and Services	**-**	**-**	**111,539**	**-**	**3,250,958**
02 General Operations	-	-	111,539	-	3,250,958
04 Assets	**-**	**-**	**3,608,462**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	-	-	3,608,462	-	-
Programme Total	**-**	**-**	**4,533,304**	**-**	**4,388,557**

The budget allocation by Economic Classification for the Housing and Community Amenities Programme shows that out of the total programme budget of K4.4million, an allocation of K1.1 will go towards Personal Emoluments for payment of salaries and wages. In addition, a total of K3.3will go towards Use of Goods and Services for general operations and community development.

Programme 0006 : Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	**-**		**4,533,304**		**4,388,557**
012 Markets and Bus Stations	-	-	1,000,000	**(0)**	-
017 Community Centres	-	-	400,001	**(0)**	-
026 Public Housing	-	-	3,133,303	**(0)**	1,187,971
029 Roads and Drainages	-	-	-	**(0)**	3,200,587
Programme Total	**-**	**-**	**4,533,304**		**4,388,557**

Housing and Community Amenities Programme has been allocated K4.3 million of the budget. Public Housing has an allocation of K1.2million mostly covering personal emoluments while k3.2million has been allocated to Roads and Drainsges to construct 5km of Roads in kabombwa township.

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Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Kabombwa Township Roads Constructed					
01 Number of Kilometres of Township Roads Constructed	5	-	5	-	5

Executive Authority:

Controlling Officer:

The Housing and Community Amenities programme outputs shows that the council has planned to construct 5kms of township roads in kabombwa township

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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 distric

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**251,973**	**-**	**144,059**
02 General Operations	-	-	251,973	-	144,059
04 Assets	**-**	**-**	**17,500**	**-**	**116,286**
01 Non-Financial Assets (Capital Expenditure)	-	-	17,500	-	116,286
Programme Total	**-**	**-**	**269,473**	**-**	**260,345**

The summary budget by Economic Classification show that, Recreation, Culture and Religion Programme has been allocated a total of K260,345 of which K144, 059 has been allocated to Use of Goods and Services under community development and K116,286 has been allocated towards procurement of assets under community development.

Programme 0007 : Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	**-**		**269,473**		**260,345**
001 Cultural Affairs	-	-	10,852	**(0)**	1,724
042 Sports Promotion	-	-	258,621	**(0)**	258,621
Programme Total	**-**	**-**	**269,473**		**260,345**

Recreation, Culture and Religion programme has been allocated K260, 345 of which K1,724 has been allocated to Cultural Affairs sub-programme for the preservation of intangible cultural heritage in the District while K258,621 has been allocated to Sports Promotion sub-programme for the promotion of sports in the community.

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Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Intangible Cultural Heritage Preserved					
01 Number of inventory of cultural practices conducted	(0)	(0)	1	-	1
02 Number of cultural and creative indunstries developed	(0)	-	1	-	1
Sports Activities promoted					
01 Number of multi purpose sport facilities established	(0)	(0)	-	-	1
02 Number of sports clubs registered	(0)	(0)	-	-	1
03 Number of sports activities conducted	(0)	(0)	-	-	4

Executive Authority:

Controlling Officer:

The Recreation Culture and Religion programme will seek to facilitate participation in various sports disciplines amongst members of the community. To promote culture, the council has planned to carry out one (1) inventory of cultural practices and develop one (1) cultural and creative industries. Further the council plans to register and accredit one (1) sports club, conduct four (04) sports community sensitisation meetings, draft sports tournament plan, hold sports tournaments, procure sports equipment, and construction of multi purpose sports infrastructure.

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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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**2,000**	**-**	**7,650**
02 General Operations	-	-	2,000	-	7,650
04 Assets	**-**	**-**	**17,241**	**-**	**11,591**
01 Non-Financial Assets (Capital Expenditure)	-	-	17,241	-	11,591
Programme Total	**-**	**-**	**19,241**	**-**	**19,241**

Education and Skills Development programme budget allocation by Economic Classification shows that K7, 650 has been allocated to Use of Goods and Services while K11,591 has been allocated to acquisition of Assets.

Programme 0008 : Education and Skills Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and Skills Development	**-**		**19,241**		**19,241**
001 District archives	-	-	19,241	**(0)**	19,241
Programme Total	**-**	**-**	**19,241**		**19,241**

The Education and Skills development programme has been allocated K19,241 to go towards District Archives sub-programme for proper data capturing and record keeping.

Programme: 8 Education and Skills Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Records Collected					
01 Percentage of NA17 boxes collected in a quarter	100	-	100	-	100

Executive Authority:

Controlling Officer:

The programme will focus on Data capturing and record keeping of vital documents such as historical books and Maps in the District. In this ragard, the target for the Office of the District Archives has been set to collect one hundred percent (100%) records of national interest.

HEAD 9411 NKEYEMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 10 : Public Order and Safety

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**300,334**	**-**	**1,369,862**
01 Salaries and Wages	-	-	300,334	-	1,369,862
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**227,773**
02 General Operations	-	-	-	-	227,773
Programme Total	**-**	**-**	**300,334**	**-**	**1,597,635**

The budget allocation by Economic Classification for the Public Order and safety Programme shows that out of the total programme budget of K1.6million, K1.4 million has been allocated to Personal Emoluments to cover for salaries for the Fire and Police Officers while K227,773 has been allocated towards use of goods and services.

Programme 0010: Public Order and Safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public Order and Safety	**-**		**300,334**		**1,597,635**
041 Fire Protection Services	-	-	300,334	**(0)**	1,597,635
Programme Total	**-**	**-**	**300,334**		**1,597,635**

Public Order and Safety Programme by Subprogramme has been allocated K1.6million for Fire Protection Services.

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Programme: 10 Public Order and Safety

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Enforcement of SI 64					
01 Number of inspections conducted to enforce SI 64	8	-	12	10	12
Building Inspections Conducted					
01 Number of Building Inspections Conducted	-	-	-	4	12
Fire inspections conducted					
01 Number of fire inspections conducted	-	-	4	3	4
Fire Safety Awareness Meetings Held					
01 Number of Fire Safety Awareness Meetings Conducted	-	-	4	2	4

Executive Authority:

Controlling Officer:

The Public Order and Safety programme outputs show that the Council plans to conduct Twelve(12) enforcement of SI 64 during the long weekends and the festive season. In addition, the Council plans to conduct Twelve (12) building inspections to ensure laid down regulations are followed and carry out four(4) fire prevention inspections and further conduct four(4) fire safety awareness meetings.

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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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**5,946,105**	**-**	**2,995,261**
01 Salaries and Wages	-	-	5,939,605	-	2,992,021
02 Other Emoluments	-	-	6,500	-	3,240
02 Use of Goods and Services	**-**	**-**	**1,338,718**	**-**	**1,522,234**
02 General Operations	-	-	1,338,718	-	1,522,234
04 Assets	**-**	**-**	**627,500**	**-**	**662,699**
01 Non-Financial Assets (Capital Expenditure)	-	-	627,500	-	662,699
05 Liabilities	**-**	**-**	**581,067**	**-**	**560,000**
01 Outstanding Bills	-	-	581,067	-	560,000
Programme Total	**-**	**-**	**8,493,390**	**-**	**5,740,194**

The budget allocation by economic classification for the Management and Support Services Programme shows that out of the total programme budget of K5.7million of which K3million 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 use of Goods and services. This will cover staff training and registry operations. Further a total of K662,699 has been allocated towards Assets acquisition and K560,000has been allocated to Liabilities for settling of an outstanding arears.

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Programme **0011: Management and Support Services**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and Support Services	**-**		**8,493,390**		**5,740,194**
001 Human Resource and Administration	-	-	5,849,286	(0)	1,859,985
003 Public Relations	-	-	-	(0)	330,493
009 Executive Management	-	-	800,379	(0)	813,332
016 Procurement Management	-	-	353,927	(0)	551,578
028 Auditing Management	-	-	381,781	(0)	453,780
035 Accounting Management	-	-	1,108,017	(0)	1,731,026
Programme Total	**-**	**-**	**8,493,390**		**5,740,194**

Management and Support Services programme Budget Allocation by Subprogramme covers the following sub-programme:Human Resource and Administration with an allocation of K1.9 million to facilitate staff matter and updating of employees' records:, Public Relation has an allocation of K330,493 . Executive management with an allocation of K813,332 to facilitate for co-ordination of Council Activities: Auditing with an allocation of K453,780 to facilitate for audit functions to enhance transparency and accountability: Accounting with an allocation of K1.7million 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 while procurement unit has been allocated K551,578

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Programme: 11 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Enhanced Policy Coordination					
01 Provincial Budget review meeting attended	3	4	4	4	4
Motor Vehicle Procured					
01 Number of vehicles Procured	-	-	1	-	-
Annual Procurement Plan Prepared					
01 Number of Annual Procurement Plan prepared	1	1	1	1	1
Internal Audit Report Prepared					
01 Number of Internal Audit Reports Prepared	3	4	4	4	4
Performance Appraisals					
01 Percentage of performance Appraisals Conducted	80	100	100	100	100
National Events Commemorated					
01 Number of national events commemorated	8	-	8	8	8
Proffessional Body for Human Resource Practioners					
01 Number of professional bodies meetings attended	4	4	4	4	4
Taditional Ceremonies Comemorated					
01 Number of Traditional Ceremonies Comemorated	2	2	2	1	2
Public Image of the council Improved					
01 Percentage increase in positive sentiments from stakeholders	-	-	-	-	100
Accounting Systems Maintained					
01 Number of Accounting Systems Maintained	2	2	2	2	2
Debt management					
01 Percentage of Council Debt Liquidated	85	85	100	50	25
Continuous proffession Development					
01 Number of cpd obtained	4	4	4	4	4

Executive Authority:

Controlling Officer:

The Management and Support Services programme shows that the Local Authority plans to attend four (4) Provincial Budget review Meetings,Prepare one(1) Annual Procurement Plan,Prepare four(4) Internal audit Reports,Conduct 100% Performance Appraisal,commemorate eight (8) National events, prepare the annual budget and produce one (1) financial statement. Under Professional body for Human resource Practitioners, the local authority has planned to attend four (4) Professional bodies meetings. The local authority also ha planned to Commemorate two (2) Traditional Ceremonies (kazanga & Kuomboka). The local Authority has targeted to improve 100% of its public image. Further, the local authority has planned to maintained two (2) Accountinh sytem (Dovepayroll & Dove Billing) and also to liquidate its Debt by 25% in the financial year 2025. Lastly it has planned to obtained four (4) CPDs.

HEAD 9411 NKEYEMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 12 : Resource Mobilisation and Management

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**290,226**	**-**	**427,157**
01 Salaries and Wages	-	-	290,226	-	427,157
02 Use of Goods and Services	**-**	**-**	**30,962**	**-**	**89,578**
02 General Operations	-	-	30,962	-	89,578
04 Assets	**-**	**-**	**30,000**	**-**	**6,379,961**
01 Non-Financial Assets (Capital Expenditure)	-	-	30,000	-	6,379,961
Programme Total	**-**	**-**	**351,188**	**-**	**6,896,696**

The budget allocation by Economic Classification for the Resource Mobilisation and Management Programme shows that out of the total programme budget of K6.9million an allocation of K427,157 will go towards Personal Emoluments to cover for salaries for Revenue Collectors. A total of K89,578 will go towards Goods and services to cover for revenue mobilisation, revenue enhancement and revenue management. Further a total of K637,961 million has been allocated towards Asset acquisition.

Programme 0012 : Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	**-**		**351,188**		**6,896,696**
067 Revenue Mobilisation and Enhancement	-	-	351,188	**(0)**	6,896,696
Programme Total	**-**	**-**	**351,188**		**6,896,696**

The budget allocation by Sub-programme shows that Resource Mobilization and Management Programme has been allocated K6.9million will be channeled towards Revenue Mobilization and Enhancement sub-programme 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Reports on Revenue Generated					
01 Number of Reports on Revenue Generated	4	4	4	4	4
Public sensitization Meeting held on Revenue Collection					
01 Number of Meetings on Revenue Sensitisation Held	-	-	1	3	4
Increase in revenue collected					
01 Percentage increase in revenue collection	65	30	35	45	55
Council Lodge Constructed					
01 Number of Council Lodge Constructed	1	-	1	-	1

Executive Authority:

Controlling Officer:

The Resource Mobilisation and Management programme shows that the Local Authority plans to generate four (4) Reports on revenue, hold four (4) Revenue sensitisation meetings, Increase revenue collection by 55 % and construct a double storey Council Lodge in order to enhance revenue base.

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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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**1,746,486**	**-**	**1,982,552**
02 General Operations	-	-	1,746,486	-	1,982,552
04 Assets	**-**	**-**	**-**	**-**	**21,500**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	21,500
Programme Total	**-**	**-**	**1,746,486**	**-**	**2,004,052**

The District Health Services Programme Budget by Economic Classification has been allocated a total of K2 million of which K1.9 million has been allocated to Use of Goods and Services for procurement of drugs and medical supplies while K 21,500 has been allocated towards Asset Acquisition.

Programme 0013 : District Health servcies

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health servcies	**-**		**1,746,486**		**2,004,052**
001 Primary Health Services	-	-	1,165,259	**(0)**	1,222,824
002 District Health Coordination	-	-	581,227	**(0)**	264,866
003 Hospital Services	-	-	-	**(0)**	516,361
Programme Total	**-**	**-**	**1,746,486**		**2,004,052**

The District Health Services Programme Budget Allocation by Sub-programme has been allocated a total of K2.0 million. K1.2 million has been allocated to Primary Health Services K1.2 , K264,866 has been allocated to District Health Coordination and K516,361 has been allocated towards Hospital Services.This programme is aimed at supporting the basic management of complicated medical conditions, maternal and child health services at health facilities and in the community. In addition, the programme also facilitates the provision of ambulances services.

The Health Services have received an increment from the previous allocation due to grant for munkuye mini hospital which was recently constructed.

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Programme: 13 District Health servcies

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Primary Health Services Provided					
01 Percentage of deliveries conducted by skilled personnel	100	100	100	50	100
02 Percentage of health centres atleast with one qualified health worker	100	100	100	100	100
03 Number of HIV positive clients put on ART treatment	300	340	400	348	450
04 Percentage of children under 1 fully immunized	95	85	95	45	95
05 Malaria incidence per 1000 population	531	800	325	283	270
District Health Activities Coordinated					
01 Number of Quarterly Financial Reports Produced	4	4	4	2	4
02 Bi-Annual Performance Reports Produced	2	-	2	1	2
03 Number of Monthly DHIS 2 Reports	12	12	12	6	12
Hospital Services Provided					
01 Percentage of hospitals with no stockout of tracer products	100	50	100	100	100
02 Malaria mortality per 100,000 population	-	2	-	-	-

Executive Authority:

Controlling Officer:

The programme output shows that the council plans to cover 100 percent of deliveries conducted by skilled personnel, attain 95 percent first ANC booking , provide technical support supervision to all health facilities. Hospital servises will maintain 80 percent of tracer drug availabilty . In addition, the council will continue providing comprehensive curative care, diagnostic services, maternal and child health including emmergency services, supportive services, maintaining and infrastructure and administrative services for the smooth running of the district health services.

BUDGET PROGRAMMES

Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Capacity Building on Youth					
01 Number of Youth Capacity built	(0)	(0)	(0)	(0)	(0)

Executive Authority:

Controlling Officer:

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BUDGET PROGRAMMES

Programme 16 : Agricultural Services

Programme Objective(S)

A Productive and competitive Agricultural Sector

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**442,500**
02 General Operations	-	-	-	-	442,500
04 Assets	-	-	-	-	**103,500**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	103,500
Programme Total	-	-	-	-	**546,000**

The Agriculture Services programme has been allocated a total of K546,000 of which K442,500 has been allocated towards Agriculture Unit to cater for the Use of Goods and Services. K103,500 has been allocated towards Non Financial Assets (Capital Expenditure).

Programme 0016 : Agricultural Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
16 Agricultural Services	-		-		**546,000**
071 Agricultural Crop production, Advisory and Technical Services	-	-	-	**(0)**	342,600
072 Agribusiness Development and Marketing	-	-	-	**(0)**	53,000
073 Agriculture Co-ordination	-	-	-	**(0)**	150,400
Programme Total	-	-	-	-	**546,000**

The Agriculture Services Programme which will be implemented through three (03) Sub-programmes has been allocated a total amount of K546,000 of which K342,600 has been allocated towards Agriculture crop production , Advisory and Technical services subprogramme for the Rehabilitation of one camp house ,production of crop monitoring reports ,training of farmers in the adoption of sustainable Agriculture practices, training of extention officers ,production of radio and tv programs and conducting of agriculture shows.

K 53,000 has been allocated towards the Agribusiness and Marketing subprogramme to conduct entrepreneurship trainings. K150,400 has been allocated to the District Agriculture Coordination Subprogramme to provide efficient and effective administrative services.

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Programme: 16 Agricultural Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Agricultural Services Provided					
01 Number of Camp Houses Rehabilitated	-	-	1	1	1
02 Number of Crop Monitoring Reports	48	48	48	36	48
03 Number of Farmers Adopting to Sustainable Agriculture Practices	7,600	6,080	7,600	6,460	9,120
04 Number of Extention Officers Trained	11	11	17	17	17
05 Number of Radio and TV Programs Produced	4	3	4	4	6
06 Number of Agriculture Shows Conducted	4	4	4	4	4
Agribusiness and Marketing Provided					
01 Number of Entrepreneurship Trainings Conducted	4	2	4	2	6
Agriculture Activities Coordinated					
01 Number of Performance Reports Produced	4	4	4	4	4
02 Number of Financial Reports Produced	4	4	4	2	4

Executive Authority:

Controlling Officer:

Under this programme, the District will enhance Agriculture Services by rehabilitating one (01) camp house , training of 9,120 farmers in sustainable agriculture services , conducting of six (06) radio and tv programs ,conducting of four (04) agriculture shows and conducting of six (06) entrepreneurship trainings

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BUDGET PROGRAMMES

Programme 17 : Fisheries and Livestock

Programme Objective(S)

i.To facilitate increased livestock production and productivity;
ii.To enhance extension and advisory services.
iii.To strengthen sustainable capture fisheries and aquaculture development;
iv.To reduce animal disease incidences
v.To improve marketing of fisheries and livestock products
vi.To ensure effective service delivery in support of the operations of the Ministry of Fisheries and Livestock.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**76,891**	**-**	**486,160**
02 General Operations	-	-	76,891	-	486,160
Programme Total	-	-	**76,891**	**-**	**486,160**

K486,160 has been allocated to Fisheries and Livestock programme for the Use of Goods and Services.

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Programme **0017: Fisheries and Livestock**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
17 Fisheries and Livestock	-		**76,891**		**486,160**
074 Fisheries and Livestock Marketing	-	-	-	**(0)**	90,200
075 Animal Health Services	-	-	76,891	**(0)**	107,000
076 Fisheries Production and Productivity Improvement	-	-	-	**(0)**	79,000
077 Livestock Production and Productivity Improvement	-	-	-	**(0)**	82,000
078 District Fisheries and Livestock Coordination	-	-	-	**(0)**	127,960
Programme Total	-	-	**76,891**		**486,160**

The Fisheries and Livestock Programme which will be implemented through five (05) Sub-programmes has been allocated K486,160 of which, K82,000 has been allocated to Livestock Production, and Productivity subprogramme to improve extension services to farmers, Promotion of Indexed weather-based Insurance and Conducting Field days.

K79,000 has been allocated towards Fisheries Production and Productivity subprogramme to improve extension services to fish farmers, conduct trainings in improved fish farming technologies, Promote the use of of smart aquaculture technologies ,promote use of low cost feeds, create linkages to input suppliers as well as create market linkages and promote adherance to fisheries regulations. K107,000 has been allocated to Animal Health Services subprogramme to improve extension services to farmers, carry out livestock disease surveillance, Conduct Rabies vaccination campaigns in all wards and Provide emergency response to disease outbreaks.

Additionaly, K90,200 has been allocated to the Fisheries and Livestock Marketing Subprogramme to conduct Fish and Livestock Nutrition Marketing Trainings , conduct Entrepreneurship training ,Trade Facilitation and Market Linkaging. Further, K129,960 has been allocated towards the District Fisheries and Livestock Coordination Subprogramme to provide efficient and effective administrative services.

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Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Fisheries and Livestock products marketed					
01 Number of farmers trained in fisheries and livestock enterpreneurship	-	-	30	42	60
02 Number of market information bulletings generated	-	-	-	-	12
03 Number of farmers trained in livestock nutrition	-	-	-	-	40
04 Number of agriculture shows attended	2	2	2	2	2
Animal Health Services Provided					
01 Number of Disease cases recorded	180	175	200	95	80
02 Number of awareness conducted	4	4	4	2	4
03 Number of emmergency responses conducted	15	12	20	25	30
04 Number of farmers receiving animal health services	110	120	150	180	230
05 Number of backstoppings conducted	12	12	12	6	12
06 Number of meat inspections conducted	4	3	12	18	30
Fish production and productivity improved					
01 Number of fish farmers trained in improved aquaculture technologies	18	23	27	14	46
02 Number of fish farmers engaged in fish products and by products production	28	13	33	23	46
03 Number of farmers engaged in onfarm feed production	-	-	-	-	6
04 Number of patrols conducted	12	7	7	6	8
Livestock production and productivity improved					
01 Number of Livestock Farmers Receiving Extention Services	328	475	375	521	600
02 Number of farmers accessing weather based livestock index insurance	-	-	-	-	700
03 Number of Range land mapped and established	-	-	-	-	1
04 Number of farmers engaged in pasture production	-	-	-	-	40
District Fisheries and Livestock Coordinated					
01 Number of staff returns submitted	4	4	4	2	4
02 Number of quartely performance assessment conducted	16	16	16	8	16
03 Number of national public events attended	8	8	8	6	8

Executive Authority:

Controlling Officer:

Under this programme, the district will enhance Livestock production and productivity by sensitizing 700 (seven hundred) farmers about the weather-based livestock based index insurance, training of 600 (six hundred) farmers in improved livestock technologies, train 40 farmers in pasture production, Conduct one (1) and establish a range land.

Fisheries Production and Productivity Is aimed at improving extension services to 60(sixty) fish farmers, Promote the use of low-cost feeds, create linkages to input suppliers as well as create market linkages, train fish farmers in climate smart aquaculture and conduct monitoring surveillance and enforcement of fisheries regulations

The Animal Health Services is aimed at improving extension services to farmers, conduct 24 (tweety-four) livestock disease surveillance, Conduct 4(four) Rabies vaccination campaigns in all wards and provide emergency response to disease outbreaks and carry out monitoring and backstopping visits to camps.

Fisheries and Livestock Marketing is aimed at conducting Fish and Livestock Nutrition Marketing Trainings, Entrepreneurship training as well as Trade Facilitation and Market Linkaging.

District Fisheries and Livestock Coordination Subprogramme

This is aimed at providing efficient and effective administrative services to the District.

HEAD 9411 NKEYEMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 18 : Social Protection and Community Development

Programme Objective(S)

To uplift the lives of vulnerable people in society including disabled people, children in need of care, survivors of gender based violence and human trafficking.
To reduce iliteracy among the youths and adults with special focus on girls and women through improved delivery of literacy services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**1,063,704**
02 General Operations	-	-	-	-	1,063,704
01 Community Development	-	-	-	-	994,303
03 Transfers	-	-	-	-	**16,794,000**
01 Transfers	-	-	-	-	16,794,000
Programme Total	-	-	-	-	**17,857,704**

The District Social Welfare Programme Budget by Economic Classificication has been allocated a total of K17.9million. K1.1 million has been allocated towards Use of Goods and Services of which K69,401has been allocated to General Operations and K994,303 has been allocated toCommunity Development while K16.8 million has been allocated towards transfers.

Programme 0018 : Social Protection and Community Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
18 Social Protection and Community Development	-		-		**17,857,704**
037 Support to Indigent People	-	-	-	**(0)**	17,788,303
079 District Social welfare	-	-	-	**(0)**	64,229
080 Community Development	-	-	-	**(0)**	5,172
Programme Total	-	-	-	-	**17,857,704**

The District Social Welfare Programme Budget Allocation by Sub-programme has been allocated a total of K17,857,704. Of which K17.8 million hhas been allocated towards Support to Indigent People, K64,229 has been allocated to District Social Welfare and K5,172 has been allocated towards Community Development . This programme is aimed at providing basic needs to incapacitated households and individuals aswell as providing counselling services. K17.8 million has been allocated towards the support of indigent people under the cash for work programme.

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Programme: 18 Social Protection and Community Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Cash for work initiative implemented					
01 Number of beneficiaries receiving cash for work	-	-	27,990	2,480	27,990
02 Proportion of cash for work Funds disbursed	-	-	-	33	100
Incapacitated households assisted with inkind support					
01 Number of Incapacitated households assisted with Inkind Support	10	12	28	28	25
02 Number of vulnerable assessed and recommended for Bursaries under tertiary education	7	7	5	5	10
03 Number of stranded persons provided with accommodation	12	13	18	18	25
04 Number of Incapacitated households assisted with basic needs	12	15	18	25	30
Counselling services					
01 Number of GBV surviviors supported	25	40	50	57	50
02 Number of human trafficking victims supported	5	1	5	-	4
Community stakeholders sensitization meeting under functional literacy program					
01 Number of community stakeholders sensitization meetings held under functional literacy program	-	-	4	2	4

Executive Authority:

Controlling Officer:

The programme output shows that the Local Authority plans to pay 27,990 cash for work beneficiaries,disburse 100 percent proportion of cash for work, support Twenty Five(25) incapacitated households with in kind support and assist 30 Household with basic needs. In addition the local authoritry plans to assess and recommend ten (10) vulnerables and recommend for bursaries under tertiary education,provide accomodation to atleast twenty five stratended people,support 50 GBV Survivors. Under human trafficking the local authority has planned to support atleast four (4) victims.

The programme output shows that the local Authority has planned to hold four(4) community stakeholders sensitization meetings under the fucntional literacy program

Head Total: 83,108,620

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
NKEYEMA TOWN COUNCIL				
	01 Community Capital projects Implemented			
	1 Number of Desks Procured	-	-	-
	2 Number of Chief Place Constructed	-	-	-
	3 Number of Motor bike Procured	-	-	-
	4 Number of Martenity Annex Constructed	-	-	-
	5 Number of Mothers Shelter Constructed	-	-	-
	6 Number of 1X3 CRB Constructed	-	-	-
	7 Number of Water reticulation System Installed	-	-	-
	8 Number of Health Posts Constructed	-	-	-
	9 Number of Theatres Constructed	-	-	-
	10 Number of Police Posts Constructed	-	-	-
	11 Number of Crossing Points Constructed	-	-	-
	12 Percentage of community capital projects implemented	100	100	100
	01 Youth, Women and community empowered with Grants			
	1 No.of approved Youths empowered with Grants	-	-	-
	2 No. of approved Women empowered with Grants	-	-	-
	02 Youth, Women and community empowered with Loans			
	1 Percentage of approved Youths empowered with Loans	100	100	100
	2 Percentage of approved women empowered with Loans	100	100	100
	01 Learners Funded			
	1 Percentage of approved Learners sponsored	100	100	100
	01 By-Elections for WDC Conducted			
	1 Number of WDC by elections Conducted	2	2	2
	01 Stakeholders Engagement Meetings			
	1 Number of Stakeholders Engagement Meeting Held	12	12	12
	02 Policy Formulated			
	1 Number of Ordinary Council Meetings Held	4	4	4
	2 Number of Special Council Meetings Held	1	2	2
	3 Number of Committee Meetings Held	8	12	12
	01 Ward Development Committee Formed			
	1 Number of WDC Formed	-	-	-
	02 Community Engagement Meetings Conducted			
	1 Number of Community Engagement Meetings Conducted	4	4	4

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	01 Environmental Impact assesssment reports reviewed			
	1 Number of environmental meetings held	4	4	4
	02			
	1 Number Local Area Plans Formulated	1	1	1
	2 Number of Field visit undertaken for Environmental Regulation Compliance	10	10	10
	01 Local area Plans Implemented			
	1 Number of Local area Plans Implemented	1	1	1
	01 Number of IDP implemented			
	1 IDP developed	-	-	-
	02 Cross Cutting Issues mainstreamed			
	1 No. of Cross Cutting Issues Mainstreamed	4	4	4
	2 No. of HIV/AIDS issues implemented	4	4	4
	3 No. of Gender policy,HIV Policy Implemented	3	3	3
	03 Workplace Policies Developed			
	1 No. of Workplace Policies Developed	4	4	4
	01 Local Economy Develped			
	1 Number of Local Economy Developed	1	1	1
	01 Business entities inspected			
	1 No. of Businesse Entities upholding Standards Inspected	300	100	100
	02 Registered Business Operationalised			
	1 No. of Registered Business Operationalised	1	1	1
	01 Keep Nkeyema Clean exercises conducted			
	1 Number of Keep Zambia Clean , Green and Health Campaigns Conducted	52	52	52
	02 Health Regulations Enforced			
	1 Number of Sensitization Meeeting on Health Regulation Health	4	4	4
	02 Dog Registration Conducted			
	1 Percentage of Dogs Registered	100	100	100
	01 Land acquired for dumpsite			
	1 No. of Dumpsite in Place	1	-	-
	02 Food Safety			
	1 No. of Food Premises inspected	150	160	170
	2 No. of Food Establishment in Compliance	50	55	60
	3 No of Food Handlers Examined	150	160	170
	4 No. of Food handlers issued with food Handlers Certificate	150	160	170
	03 Pollution Controlled			
	1 No. of Noise pollution compliance inspection conducted	4	4	4
	2 No. of cases prosecuted for non compliance	5	5	5

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	01 Environment Managed			
	1 No. of contracts for gabbage collection signed	4	4	4
	2 No. of Dumpsite Completed	1	-	-
	3 No. of MOU with road contractors on environment mitigation signed	1	1	1
	4 No. of borrow pits covered to original status	4	4	4
	01 WASH Related National Days Commemorated			
	1 Number of WASH National Days Commemorated	3	3	3
	01 Kabombwa Township Roads Constructed			
	1 Number of Kilometres of Township Roads Constructed	5	5	5
	01 Intangible Cultural Heritage Preserved			
	1 Number of inventory of cultural practices conducted	1	1	1
	2 Number of cultural and creative indunstries developed	1	1	1
	01 Sports Activities promoted			
	1 Number of multi purpose sport facilities established	1	1	1
	2 Number of sports clubs registered	1	1	1
	3 Number of sports activities conducted	4	4	4
	01 Records Collected			
	1 Percentage of NA17 boxes collected in a quarter	100	100	100
	01 Building Inspections Conducted			
	1 Number of Building Inspections Conducted	12	12	12
	01 Enforcement of SI 64			
	1 Number of inspections conducted to enforce SI 64	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	8
	03 Proffessional Body for Human Resource Practioners			
	1 Number of professional bodies meetings attended	4	4	4
	04 Taditional Ceremonies Comemorated			
	1 Number of Traditional Ceremonies Comemorated	2	2	2
	01 Public Image of the council Improved			
	1 Percentage increase in positive sentiments from stakeholders	100	100	100
	01 Enhanced Policy Coordination			

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1 Provincial Budget review meeting attended	4	4	4
02 Motor Vehicle Procured			
1 Number of vehicles Procured	-	-	-
01 Annual Procurement Plan Prepared			
1 Number of Annual Procurement Plan prepared	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	25	25	25
03 Continuous proffession Development			
1 Number of cpd obtained	4	4	4
01 Reports on Revenue Generated			
1 Number of Reports on Revenue 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	55	60	75
05 Council Lodge Constructed			
1 Number of Council Lodge Constructed	1	-	-
01 Primary Health Services Provided			
1 Percentage of deliveries conducted by skilled personnel	100	100	100
2 Percentage of health centres atleast with one qualified health worker	100	100	100
3 Number of HIV positive clients put on ART treatment	450	500	500
4 Percentage of children under 1 fully immunized	95	95	95
5 Malaria incidence per 1000 population	270	260	250
01 District Health Activities Coordinated			
1 Number of Quarterly Financial Reports Produced	4	4	4
2 Bi-Annual Performance Reports Produced	2	2	2
3 Number of Monthly DHIS 2 Reports	12	12	12
01 Hospital Services Provided			
1 Percentage of hospitals with no stockout of tracer products	100	100	100
2 Malaria mortality per 100,000 population	-	-	-
01 Capacity Building on Youth			
1 Number of Youth Capacity built	(0)	(0)	(0)
01 Agricultural Services Provided			

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1	Number of Camp Houses Rehabilitated	1	1	1
2	Number of Crop Monitoring Reports	48	48	48
3	Number of Farmers Adopting to Sustainable Agriculture Practices	9,120	10,944	10,944
4	Number of Extention Officers Trained	17	17	17
5	Number of Radio and TV Programs Produced	6	8	10
6	Number of Agriculture Shows Conducted	4	4	4
01	**Agribusiness and Marketing Provided**			
1	Number of Entrepreneurship Trainings Conducted	6	6	8
01	**Agriculture Activities Coordinated**			
1	Number of Performance Reports Produced	4	4	4
2	Number of Financial Reports Produced	4	4	4
01	**Fisheries and Livestock products marketed**			
1	Number of farmers trained in fisheries and livestock enterpreneurship	60	80	80
2	Number of market information bulletings generated	12	12	12
3	Number of farmers trained in livestock nutrition	40	60	80
4	Number of agriculture shows attended	2	2	2
01	**Animal Health Services Provided**			
1	Number of Disease cases recorded	80	60	50
2	Number of awareness conducted	4	4	4
3	Number of emmergency responses conducted	30	36	40
4	Number of farmers receiving animal health services	230	280	300
5	Number of backstoppings conducted	12	12	12
6	Number of meat inspections conducted	30	36	36
01	**Fish production and productivity improved**			
1	Number of fish farmers trained in improved aquaculture technologies	46	50	55
2	Number of fish farmers engaged in fish products and by products production	46	50	55
3	Number of farmers engaged in onfarm feed production	6	10	18
4	Number of patrols conducted	8	8	8
01	**Livestock production and productivity improved**			
1	Number of Livestock Farmers Receiving Extention Services	600	600	600
2	Number of farmers accessing weather based livestock index insurance	700	770	874
3	Number of Range land mapped and established	1	1	1
4	Number of farmers engaged in pasture production	40	40	40
01	**District Fisheries and Livestock Coordinated**			
1	Number of staff returns submitted	4	4	4
2	Number of quartely performance assessment conducted	16	16	16

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	3 Number of national public events attended	8	8	8
	01 Cash for work initiative implemented			
	1 Number of beneficiaries receiving cash for work	27,990	27,990	27,990
	2 Proportion of cash for work Funds disbursed	100	100	100
	02 Incapacitated households assisted with inkind support			
	1 Number of Incapacitated households assisted with Inkind Support	25	30	35
	2 Number of vulnerable assessed and recommended for Bursaries under tertiary education	10	10	12
	3 Number of stranded persons provided with accommodation	25	30	35
	4 Number of Incapacitated households assisted with basic needs	30	35	40
	03 Counselling services			
	1 Number of GBV surviviors supported	50	50	50
	2 Number of human trafficking victims supported	4	4	4
	01 Community stakeholders sensitization meeting under functional literacy program			
	1 Number of community stakeholders sensitization meetings held under functional literacy program	4	4	4