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*
- *Strategy : 07 Enhance the management of petroleum products*
- *Strategy : 09 Enhance Digital Capacity*

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*
- *Strategy : 04 Promote Financial Inclusion*

Cluster Outcome 03 A Competitive Private Sector

- *Strategy : 02 Facilitate increased domestic and international trade*

Cluster : 02 Human and Social Development

Cluster Outcome 01 Improved Education and Skills Development

- *Strategy : 01 Enhance access to quality, equitable and inclusive education*
- *Strategy : 02 Improve technical, vocational and entrepreneurship skills*
- *Strategy : 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*

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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

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 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
01	**Local taxes/rates**			
002	Commercial	44,794	48,736	51,855
003	Industrial	82,357	89,604	95,339
	SubItem Total	**127,151**	**138,340**	**147,194**
001	Personal levy	20,475	22,277	23,703
	SubItem Total	**20,475**	**22,277**	**23,703**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2026**	**REVISED BUDGET 2027**	**BUDGET ESTIMATE 2028**
02	**Fees and Charges**			
004	Plan scrutiny fee	3,950	4,298	4,573
011	Search fees	1,000	1,088	1,158
013	Market fees	21,120	22,979	24,449
017	Affidavit fees	1,000	1,088	1,158
020	Hire of halls	2,500	2,720	2,894
024	Recommendations fees	1,000	1,088	1,158
029	Wild and Domestic fruits/produce	2,000	2,176	2,315
032	Hire of plant and equipment	2,470,000	2,687,360	2,859,351
036	Hides and Skin movement	1,000	1,088	1,158
043	Registration (Brand marks)	1,340	1,458	1,551
045	Notice of marriage fees	750	816	868
046	Abattoir/meat inspection fees	6,700	7,290	7,756
047	Registration of clubs and societies	17,500	19,040	20,259
051	Farm produce Fee	1,500,000	1,632,000	1,736,448
053	Certification of documents	2,500	2,720	2,894
058	Carcases movement	4,800	5,222	5,557
062	Hire of tents	2,000	2,176	2,315
063	Billboards and banners	16,600	18,061	19,217
064	Hire of Transport and Equipment	236,000	256,768	273,201
065	Council Minutes Extracts	7,500	8,160	8,682
066	Penalties	7,500	8,160	8,682
067	Ablution Fee	7,920	8,617	9,168
073	Ntemba fees	18,000	19,584	20,837
074	Sale of Bid Documents	16,000	17,408	18,522
086	Abattoir (Slaughter Fees)	3,333	3,626	3,858
094	Betting Fees	10,000	10,880	11,576
099	Other fees and charges	1,000	1,088	1,158
	SubItem Total	**4,363,013**	**4,746,958**	**5,050,763**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2026**	**REVISED BUDGET 2027**	**BUDGET ESTIMATE 2028**
03	**Licenses**			
002	Liquor licence	30,000	32,640	34,729
003	Firearm and ammunition licence	7,000	7,616	8,103
004	Petroleum Storage licence	60,000	65,280	69,458
005	Dog licence	600	653	695
099	Other Licences	2,000	2,176	2,315
	SubItem Total	**99,600**	**108,365**	**115,300**

OUTPUT BASED ANNUAL BUDGET

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
04	**Levies**			
002	Birds levy	400	435	463
004	Pole levy	600	653	695
011	Telecommunication Mast	40,000	43,520	46,305
016	Grain Levy	702,432	764,246	813,158
017	Trading (Wholesale) Business Levy	33,900	36,883	39,244
018	Trading (Retail) Consumable groceries business	54,750	59,568	63,380
019	Retail Merchants non-consumable business	61,320	66,716	70,986
021	Manufacturing	26,667	29,014	30,871
026	Hawker	1,325	1,442	1,534
028	Filling Station	5,000	5,440	5,788
034	Micro- Finance and Money-Lenders	16,000	17,408	18,522
099	Other levies	4,000	4,352	4,631
	SubItem Total	**946,394**	**1,029,677**	**1,095,576**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
05	**Permits**			
001	Health permits	32,500	35,360	37,623
003	Herbalist permit	200	218	232
008	Burial permits and grave sites	1,500	1,632	1,736
009	Fire certificate	32,500	35,360	37,623
010	Extension of Business hours permits	3,600	3,917	4,167
011	Social gathering permit	600	652	695
	SubItem Total	**70,900**	**77,138**	**82,076**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
06	**Charges**			
001	Service Charges Residential plots	15,051	16,375	17,423
003	Premium Plot- Residential	125,000	136,000	144,704
004	Premium Plot Commercial	105,000	114,240	121,551
007	Land Application Charges	18,550	20,182	21,474
008	Land Conversion	4,000	4,352	4,631
009	Change of ownership	10,000	10,880	11,576
010	Sub-division of plot	1,200	1,306	1,389
011	Land regularisation	40,000	43,520	46,305
	SubItem Total	**318,801**	**346,855**	**369,054**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
07	**Other Incomes**			
002	Surplus/ Deficit from Commercial Ventures	50,000	54,400	57,882
099	Other Income	100,000	108,800	115,763
	SubItem Total	**150,000**	**163,200**	**173,645**

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
08	**National Support (Grants)**			
002	Roads Grant	6,351,370	6,910,291	7,352,550
003	Health Grant	2,004,052	2,180,409	2,319,955
004	Local Government Equalisation Fund	11,757,999	12,792,703	13,611,436
005	Grants in lieu of Rates	200,000	217,600	231,526
099	Other Grants	8,747,822	9,517,630	10,126,758
	SubItem Total	**29,061,243**	**31,618,632**	**33,642,225**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2026**	**REVISED BUDGET 2027**	**BUDGET ESTIMATE 2028**
10				
001		40,032,550	43,555,414	46,342,961
	SubItem Total	**40,032,550**	**43,555,414**	**46,342,961**
Grand Total		**75,190,126**	**81,806,857**	**87,042,496**

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 the table 2 below. The Council's budget estimates of K75,190,126 with a downward decrease of 10 Percent from the 2025 budget total that stood at K83,108,620. The decrease is due to the drastic change in the allocation of cash for work programme, which has been downwardly adjusted by K10.6 million presenting a 60 percent decrease. Dispite the drastic downward change under the cash for work programme, the Constituency Development Fund (CDF) Programme has an upward adjustment of K3,974,399 representing 11 Percent. In addition, the increase in Roads Grant by K3,150,783 representing 98 Percent and also the Local Authority has subsquently increased the budgeted estimates with regard to the anticipated revenue to be generated from tobacco levy, business levy, Grant in lieu of rates, grain levy, hire of equipment and revenue from the Department of Agriculture, FTC.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2024 APPROVED BUDGET (K)	2025 APPROVED BUDGET (K)	2026 BUDGET ESTIMATE (K)
21	Personal Emoluments	9,465,846	12,096,687	12,911,689
22	Goods and Services	7,112,156	30,434,516	10,268,590
25	Social Assistance Benefits	-	14,000	14,000
26	Grants and Other Payments(Transfers)	(0)	-	6,602,280
27	Subsidies to Non-Financial Enterprises	8,149,081	9,591,468	10,648,658
28	Legal Costs	(0)	-	-
31	Non-Financial Assets	22,105,435	28,257,886	29,381,198
32	Financial Assets	3,492,463	6,361,967	4,563,711
41	Current Liabilities (Payable within one year)	581,067	560,000	800,000
	Head Total	**50,906,048**	**87,316,525**	**75,190,126**

Figure 1: Budget Allocation by Economic Classification

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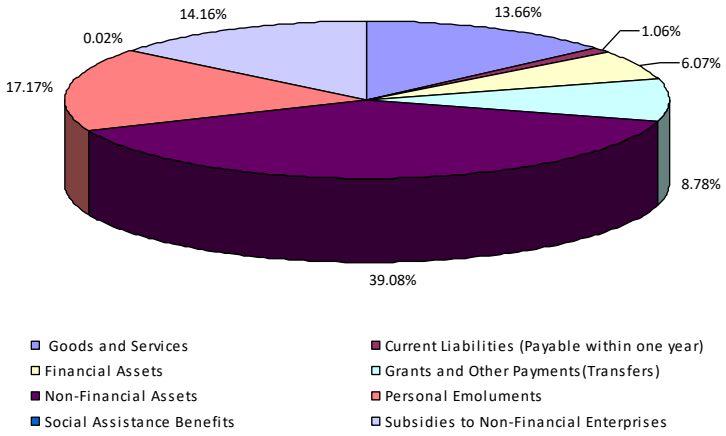

The summary estimates by Economic Classification shows that K29.4 million representing 39.08 Percent has been allocated to Non-Finacial Assets. K12.9 million representing 17.17 Percent has been allocated to Personal Emoluments to cover salaries and wages. K10.6 million representing 14.16 Percent has been allocated to Subsidies to Non-Financial Enterprises. K10.3 million representing 13.66 Percent has been allocated to use of goods and services to facilitate service provision. K6.6 million representing 8.78 Percent has been allocated to grants and other payment (Transfers). K4.6 million representing 6.07 Percent has been apportioned to financial assets to cater empowerement loans. Further, K800,000 representing 1.06 Percent has been apportioned to liabilities to pay outstanding balances, 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	2024 Approved Budget(K)	2025 Approved Budget(K)	2026 Budget Estimates(K)
1	Constituency Development	30,004,320	36,058,149	40,032,550
2	Local Governance	1,800,837	2,140,770	1,752,022
3	Integrated Development Planning	1,435,360	3,344,689	1,972,346
4	Economic and Business Development	459,620	2,865,598	890,311
5	Public Health and Environmental Protection	841,540	1,260,631	1,596,294
6	Housing and Community Amenities	4,533,304	4,605,289	7,974,179
7	Recreation Culture and Religion	269,473	260,345	259,421
8	Education and Skills Development	19,241	19,241	19,241
10	Public Order and Safety	300,334	1,959,186	805,149
11	Management and Support Services	9,067,455	6,893,443	7,921,221
12	Resource Mobilisation and Management	351,188	7,015,268	1,494,180
13	District Health servcies	1,746,486	2,004,052	2,004,052
16	Agri Business Development and Marketing	-	546,000	600,000
17	Fisheries and Livestock	76,891	486,160	503,176
18	Social Protection and Community Development	-	17,857,704	7,365,984
	Head Total	**50,906,048**	**87,316,525**	**75,190,126**

Figure 2:Budget Allocation by Programme

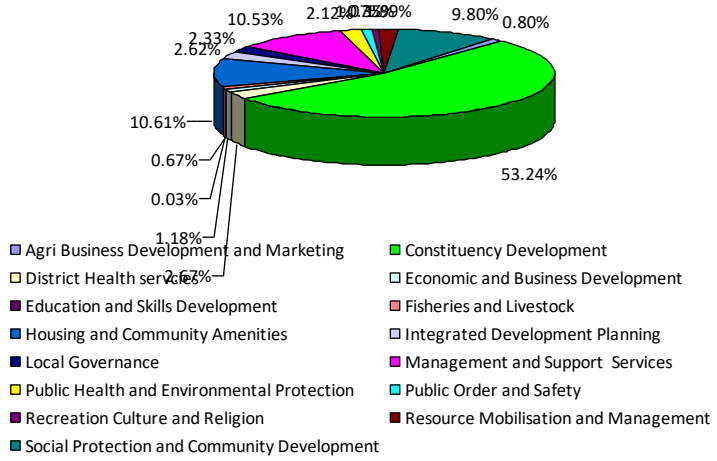

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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	**30,004,320**	**(0)**	**36,058,149**	**(0)**	**40,032,550**
779 Community Projects	17,462,315	(0)	20,553,146	(0)	22,761,504
780 Women and Youth Empowerment	5,820,772	(0)	6,851,048	(0)	7,606,184
781 CDF Administration	900,461	(0)	1,802,907	(0)	2,058,677
782 Secondary School and Skills Development Bursaries	5,820,772	(0)	6,851,049	(0)	7,606,185
2 Local Governance	**1,800,837**	**(0)**	**2,140,770**	**(0)**	**1,752,022**
040 Local Election	117,319	(0)	2,045,315	(0)	694,410
044 Legislative Function	1,667,637	(0)	-	(0)	865,074
045 Citizen Engagement	15,881	(0)	95,455	(0)	192,538
3 Integrated Development Planning	**1,435,360**	**(0)**	**3,344,689**	**(0)**	**1,972,346**
006 Environmental Planning	457,288	(0)	390,590	(0)	251,504
021 Spatial Planning	755,490	(0)	2,010,840	(0)	997,502
033 Socio Economic Planning	222,582	(0)	943,258	(0)	723,340
4 Economic and Business Development	**459,620**	**(0)**	**2,865,598**	**(0)**	**890,311**
011 Local Economic Development	139,798	(0)	105,050	(0)	46,050
038 Trade Facilitation and Licensing	319,822	(0)	2,760,548	(0)	844,261
5 Public Health and Environmental Protection	**841,540**	**(0)**	**1,260,631**	**(0)**	**1,596,294**
019 Health Inspections	24,036	(0)	326,431	(0)	714,919
024 Pollution Control	632,044	(0)	728,615	(0)	(0)
027 Solid Waste Management	(0)	(0)	(0)	(0)	239,790
034 Water Supply and Sanitation Services	185,460	(0)	205,585	(0)	641,585
6 Housing and Community Amenities	**4,533,304**	**(0)**	**4,605,289**	**(0)**	**7,974,179**
012 Markets and Bus Stations	1,000,000	(0)	-	(0)	1,622,809
017 Community Centres	400,001	(0)	-	(0)	(0)
026 Public Housing	3,133,303	(0)	1,404,702	(0)	(0)
029 Roads and Drainages	-	(0)	3,200,587	(0)	6,351,370
7 Recreation Culture and Religion	**269,473**	**(0)**	**260,345**	**(0)**	**259,421**
001 Cultural Affairs	10,852	(0)	1,724	(0)	800
042 Sports Promotion	258,621	(0)	258,621	(0)	258,621
8 Education and Skills Development	**19,241**	**(0)**	**19,241**	**(0)**	**19,241**
001 District archives	19,241	(0)	19,241	(0)	19,241
10 Public Order and Safety	**300,334**	**(0)**	**1,959,186**	**(0)**	**805,149**
018 Community Policing	(0)	(0)	-	(0)	805,149
041 Fire Protection Services	300,334	(0)	1,959,186	(0)	(0)
11 Management and Support Services	**9,067,455**	**(0)**	**6,893,443**	**(0)**	**7,921,221**
001 Human Resource and Administration	6,423,351	(0)	3,101,903	(0)	3,248,272
003 Public Relations	(0)	(0)	-	(0)	225,474
009 Executive Management	800,379	(0)	686,080	(0)	442,200
016 Procurement Management	353,927	(0)	794,133	(0)	576,435
024 ICT	(0)	(0)	-	(0)	398,968
028 Auditing Management	381,781	(0)	587,384	(0)	477,185
035 Accounting Management	1,108,017	(0)	1,723,944	(0)	1,774,028
036 Legal Services	(0)	(0)	-	(0)	778,659
12 Resource Mobilisation and Management	**351,188**	**(0)**	**7,015,268**	**(0)**	**1,494,180**
067 Revenue Mobilisation and Enhancement	351,188	(0)	7,015,268	(0)	1,494,180
13 District Health servcies	**1,746,486**	**(0)**	**2,004,052**	**(0)**	**2,004,052**
001 Primary Health Services	1,165,259	(0)	1,222,824	(0)	1,222,824

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002	District Health Coordination	581,227	(0)	264,866	(0)	264,866
003	Hospital Services	-	(0)	516,361	(0)	516,361
16	**Agri Business Development and Marketing**	**-**	**(0)**	**546,000**	**(0)**	**600,000**
071	Agricultural Crop production, Advisory and Technical Services	-	(0)	342,600	(0)	385,000
072	Agribusiness Development and Marketing	-	(0)	53,000	(0)	70,000
073	Agriculture Co-ordination	-	(0)	150,400	(0)	145,000
17	**Fisheries and Livestock**	**76,891**	**(0)**	**486,160**	**(0)**	**503,176**
074	Fisheries and Livestock Marketing	-	(0)	90,200	(0)	96,800
075	Animal Health Services	76,891	(0)	107,000	(0)	90,000
076	Fisheries Production and Productivity Improvement	-	(0)	79,000	(0)	65,376
077	Livestock Production and Productivity Improvement	-	(0)	82,000	(0)	70,000
078	District Fisheries and Livestock Coordination	-	(0)	127,960	(0)	181,000
18	**Social Protection and Community Development**	**-**	**(0)**	**17,857,704**	**(0)**	**7,365,984**
037	Support to Indigent People	-	(0)	17,788,303	(0)	7,296,583
079	District Social welfare	(0)	(0)	64,229	(0)	64,229
080	Community Development	(0)	(0)	5,172	(0)	5,172
Head Total		**50,906,048**	**(0)**	**87,316,525**	**(0)**	**75,190,126**

The Budget Allocation by Programme and sub-programme shows that the Constituency Development Fund Programme has been allocated a total of K40 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 K22.8 million, Women and Youth Empowerment K7.6 million, Secondary School and Skills Development Bursaries has been allocated K7.6 million while K2.1 million has been allocated for Administative purposes.

Local Governance programme has been allocated a total of K1.8 million of this amount K694,410 will be utilised on Local Elections, Citizen Engagement has been allocated K192,538 while Legistrative Function has been allocated K865,074.

Intergrated Development Planning programme has been allocated K2 million of which K997,502 will be utilized on spatial planning which is one of the core mandates of the Council Functions and Environmental Planning has been allocated K251,504 while Social Economic Planning has been apportioned K723,340.

Economic and Business Development has been allocated K890,311 of which K844,261 has been allocated towards Trade Facilitation and Licencing and Local Econimic Development has been allocated K46,050.

Public Health and Environmental protection has been allocated K1.6 million of which Solid waste management has been apportioned K239,790 for the collection of refuse in the District and keep Zambia Clean Green and Healthy campaign activities. In addition, K714,919 has been allocated to Health Inspections to ensure compliance with the health regulations for the production and trading of food products in the District, and K641,585 has been allocated towards Water supply and Sanitation Services to ensure the smooth implementation of DWASHE programmes.

Housing and Community Amenities Programme has been allocated K7.9 million of the budget.The allocation under this programme will be utilized on the opening up of 15 KM Township roads in the Distrisct and construct one bridge amounting to K6.3 miilion to be funded under the roads grant programme, while the balance of K1.6 million will be used to cover salaries and wages.

Recreation Culture and Religion has been allocated K259,421 of the total budget. K258,621 will be utilized On sports promotion in order to strengthen sports activities in the District and K800 has been allocated towards cultural affairs.

Education and Skills Development has been allocated K19,241. This is to help the District preserve important documents for future use at District and National level.

Public Order and Safety has been allocated K805,149 of the the budget. The allocation under this

programme will be used towards Personal Emoluments to cover salaries and wages.

Management and Support Services has been allocated K7.9 million of the total budget. Human Resource and Administration has been allocated K3.2 million, K1.8 million has been allocated towards accounting management, K778,659 has been allocated towards Legal Services, Procuremeent Management has been allocated K576,435, Audit Management has been allocated K477,185. Further, Executive Management has been allocated K442,200, ICT has been apportioned K398,968 and lastly Public Relation Unit has been allocated K225,474.

In order to expand the Council's revenue base and enhance revenue collections a total of K1.5 million 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 K1.1 million has been allocated towards Primary Health Services. K264,866 has been allocated towards District Health Coordination while Hospital Services has been allocated K516,361.

Agricultural Services has been allocated K600,00 of the total budget. Out of this budget K385,000 has been allocated towards Agricultural crop production, advisory and technical services, K145,000 has been allocated towards Agriculture co-ordination and Agri business development and marketing has been allocated K70,000.

Fisheries and Livestock has been allocated K503,176 of which District Fisheries and Livestock cordination has been allocated K181,000, Fisheries and Livestock Marketing has been allocated K96,800, Animal Health Services has been allocated K90,000, Livestock Production and Productivity Improvement has been allocated K70,000 and finally Fisheries Production and Productivity has been allocated K65,376.

Social Protection and Community Development has been allocated K7.4 million of which the support to indigent people will have a K7.3 million, 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

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**896,672**	**-**	**1,712,762**	**-**	**1,968,532**
02 General Operations	896,672	-	1,712,762	-	1,968,532
01 Socio-Economic	896,672	-	1,712,762	-	1,968,532
03 Transfers	**8,149,081**	**-**	**9,591,468**	**-**	**10,648,658**
02 Subsidies	8,149,081	-	9,591,468	-	10,648,658
01 Socio-Economic	8,149,081	-	9,591,468	-	10,648,658
04 Assets	**20,958,568**	**-**	**24,753,919**	**-**	**27,415,360**
01 Non-Financial Assets (Capital Expenditure)	17,466,104	-	20,643,291	-	22,851,649
01 Socio-Economic	3,789	-	90,145	-	90,145
02 Engineering	17,462,315	-	20,553,146	-	22,761,504
02 Financial Assets	3,492,463	-	4,110,628	-	4,563,711
01 Socio-Economic	3,492,463	-	4,110,628	-	4,563,711
Programme Total	**30,004,320**	**(0)**	**36,058,149**	**(0)**	**40,032,550**

The budget allocation by Economic Classification shows that the largest share is the Constituency Development Programme which has been allocated K40 million of which K2 million has been allocated towards Use of Goods and Services to facilitate operations while K10.6 million will go towards Tranfers and Subsidies for paying grants, secondary school and skills development bursary beneficiaries. Additionally, Assets have been allocated K27.4 million for loans, procurement of other non financial assets. .

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Programme **0001 : Constituency Development**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	**30,004,320**		**36,058,149**		**40,032,550**
779 Community Projects	17,462,315	**(0)**	20,553,146	**(0)**	22,761,504
780 Women and Youth Empowerment	5,820,772	**(0)**	6,851,048	**(0)**	7,606,184
781 CDF Administration	900,461	**(0)**	1,802,907	**(0)**	2,058,677
782 Secondary School and Skills Development Bursaries	5,820,772	**(0)**	6,851,049	**(0)**	7,606,185
Programme Total	**30,004,320**	**(0)**	**36,058,149**		**40,032,550**

The Budget Allocation by Programme and sub-programme shows that the Constituency Development Programme has been allocated a total of K40 million. This allocation will be used to 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 K23 million, women and youth Empowerment K7.6 million, Secondary School and Skill Development Bursaries have been allocated K7.6 million while K2.1 million has been allocated for Administrative purpose.

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Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Community Capital Projects Implemented					
01 Number of Desks procured	3,186	3,157	3,186	3,186	1,000
02 Number OF 1*3 Classroom Blocks Constructed	18	18	8	18	8
04 Number of Staff Houses Constructed	(0)	(0)	3	(0)	4
05 Number Martenity Annex Constructed	(0)	(0)	3	(0)	5
06 Number of mothers Shelter Constructed	(0)	(0)	(0)	(0)	2
07 Number of Water Reticulation System Installed	(0)	(0)	16	(0)	8
Number of Youth, Women and Community Empowerment Grants Accessed					
01 Number of Women Groups Empowered with Grants	54	39	60	54	80
02 Number of Youths Empowered with Grants	29	39	21	29	35
03 Number of Persons Living with Disabilities Empowered with Grants	(0)	(0)	2	(0)	3
Youth, Women and Community Empowerment Loans Accessed.					
01 Number of approved Women empowered with Loans	11	9	10	11	15
02 Number of approved Youths empowered with Loans	11	9	10	11	12
03 Number of approved Loans for People living with Disabilities	(0)	(0)	1	(0)	2
CDF Community Soft Project Funded					
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 Community Project Implemented					
01 Number of CDF Community Project Implemented	4	(0)	4	4	100
Learners Funded					
01 Percentage of approved Learners sponsored	67	40	100	67	100

Executive Authority:

Controlling Officer:

The Constituency development Programme seeks to 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 envisag 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 grants. Further, the Council targets 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 and skills development bursaries.

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BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**1,543,202**	**-**	**1,759,198**	**-**	**1,423,163**
01 Salaries and Wages	967,202	-	1,137,118	-	847,163
03 Administration	967,202	-	-	-	237,753
03 Committee	-	-	1,137,118	-	609,411
03 Personnel Related Costs	576,000	-	622,080	-	576,000
03 Administration	576,000	-	-	-	576,000
03 Committee	-	-	622,080	-	-
02 Use of Goods and Services	**232,635**	**-**	**371,852**	**-**	**318,059**
02 General Operations	232,635	-	371,852	-	318,059
01 Socio-Economic	15,881	-	95,455	-	192,538
03 Administration	99,435	-	-	-	51,322
03 Committee	117,319	-	276,397	-	74,199
04 Assets	**25,000**	**-**	**9,720**	**-**	**10,800**
01 Non-Financial Assets (Capital Expenditure)	25,000	-	9,720	-	10,800
03 Administration	25,000	-	-	-	-
03 Committee	-	-	9,720	-	10,800
Programme Total	**1,800,837**	**(0)**	**2,140,770**	**(0)**	**1,752,022**

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 K1.4 million will go towards Personal Emoluments to cover salaries and wages. Further a total of K318, 059 will go towards the use of goods and services while K10, 800 has been allocated towards procurement of Non Financial Assets.

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Programme **0002 : Local Governance**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	**1,800,837**		**2,140,770**		**1,752,022**
040 Local Election	117,319	(0)	2,045,315	(0)	694,410
044 Legislative Function	1,667,637	(0)	-	(0)	865,074
045 Citizen Engagement	15,881	(0)	95,455	(0)	192,538
Programme Total	**1,800,837**	**(0)**	**2,140,770**		**1,752,022**

Local Governance programme has been allocated a total of K1.8 million of this amount K694,410 will be utilised on Local Elections sub-programme, K865,074 will be utilised for Legistrative Function sub-programme and Citzen Engagement sub-programme has been allocated K192,538

Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Police Formulated					
01 Number of Ordinary Council Meetings Held	4	4	4	4	4
02 Number of Committee Meetings Held	8	8	8	8	8
03 Number of Special Council Meetings Held	1	1	1	1	1
Stakeholders Engagement Meetings					
01 Number of Stakeholders Engagement Meeting Held	3	5	5	3	4
Ward Development Committee Formed					
01 Number of WDC Committee Formed	12	(0)	12	12	8
02	(0)	(0)	(0)	(0)	(0)
Community Engagement Meetings Conducted					
01 Number of Community Engagement Meetings Conducted	(0)	(0)	4	(0)	4
Elections For the WDC Conducted					
01 Number of WDC elections Conducted	39	39	(0)	39	39

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 Eight (8) Committee meeting and four (4) Ordinary Council meeting. Further, one (1) Special Committee meeting has been planned. In addition the council will establish Ward Development Committee (WDC) established constituting thirty-nine (39) WDC Zonal elections and operationalization of eight (8) WDCs Committees; and four (4) Community engangement meetings held.

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BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**1,045,477**	**-**	**2,415,460**	**-**	**1,631,219**
01 Salaries and Wages	1,045,477	-	2,415,460	-	1,631,219
01 Environmental Planning	287,020	-	222,032	-	205,585
01 Socio-Economic	177,967	-	679,261	-	628,945
03 Town Planning	580,490	-	1,514,167	-	796,689
02 Use of Goods and Services	**271,883**	**-**	**712,797**	**-**	**327,735**
02 General Operations	271,883	-	712,797	-	327,735
01 Environmental Planning	170,268	-	168,558	-	45,919
01 Socio-Economic	44,615	-	263,998	-	94,395
03 Town Planning	57,000	-	280,241	-	187,421
04 Assets	**118,000**	**-**	**216,432**	**-**	**13,392**
01 Non-Financial Assets (Capital Expenditure)	118,000	-	216,432	-	13,392
03 Town Planning	118,000	-	216,432	-	13,392
Programme Total	**1,435,360**	**(0)**	**3,344,689**	**(0)**	**1,972,346**

The budget allocation by Economic Classification for the Integrated Development Planning Programme shows that out of a total budget of K1.9 million, K1.6 million has been allocated towards Personal Emoluments for payment of salaries and wages, K327,735 has been allocated to Use of Goods and Services for general operations and acquaisition of Assets has been allocated K13,392.

Programme 0003 : Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	**1,435,360**		**3,344,689**		**1,972,346**
006 Environmental Planning	457,288	**(0)**	390,590	**(0)**	251,504
021 Spatial Planning	755,490	**(0)**	2,010,840	**(0)**	997,502
033 Socio Economic Planning	222,582	**(0)**	943,258	**(0)**	723,340
Programme Total	**1,435,360**	**(0)**	**3,344,689**		**1,972,346**

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 K1.9 million of which K251,504 has been apportioned to Environmental Planning sub-programme and K997,502 has been allocated towards Spatial Planning sub-programme while K723,340 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	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Environmental Impact assesssment reports reviewed					
01 Number of environmental meetings held	-	2	4	-	2
02 Number of Local Area Plans Formulated	1	-	1	1	1
03 Number of Field Visit undertaken foe Environmental Regulation Compliance	12	8	10	12	8
Cross cutting issues mainstreamed					
01 Number of Cross Cutting Issues Mainstreamed	4	4	4	4	4
02 Number of HIV/AIDS issues implemented	4	3	4	4	4
03 Number of work place HIV Policy formulated	1	1	1	1	1
Local area Plans Implemented					
01 No. of Local area Plans Implemented	-	(0)	1	-	1
01	(0)	(0)	(0)	(0)	(0)
IDP implemented					
01 Number of IDP Implemeted	(0)	(0)	1	(0)	1
Workplace Policies Developed					
01 Number of Workplace Policies Developed	-	-	2	-	1
Nation Planning Conference Condected					
01 Number of National Planning Conference conducted	1	1	1	1	1

Executive Authority:

Controlling Officer:

The Integrated Development Programme has Ten (10) key outputs which includes Local Area Plans Implemented, Cross Cutting Issues Mainstreamed, Integrated Development Plan Implemented, Work place Policy Developed and National Planing Conference Condected. 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 , Eight(8) field visits for Environmental Regulation Compliance, Implement one(1) Local Area Plan, Mainstrem four (4) Cross Cutting Issues as well as Implement four (4) HIV/AIDS Issues. In addition one (1) Work Place Police to be implemented, Lastly the local authority has planned to conduct one (1) national conferencemeeting.

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BUDGET PROGRAMMES

Programme 4 : Economic and Business Development

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**275,802**	**-**	**268,511**	**-**	**580,116**
01 Salaries and Wages	275,802	-	268,511	-	580,116
01 Licensing	275,802	-	268,511	-	580,116
02 Use of Goods and Services	**183,818**	**-**	**345,748**	**-**	**310,195**
02 General Operations	183,818	-	345,748	-	310,195
01 Licensing	44,020	-	240,698	-	264,145
01 Socio-Economic/ Town Planning	139,798	-	105,050	-	46,050
04 Assets	**-**	**-**	**2,251,339**	**-**	**-**
02 Financial Assets	-	-	2,251,339	-	-
01 Licensing	-	-	2,251,339	-	-
Programme Total	**459,620**	**(0)**	**2,865,598**	**(0)**	**890,311**

The budget allocation by Economic Classification for the Economic and Business Development Programme shows that out of a total programme budget of K890,311. An allocation of K580,116 will go towards Personal Emoluments to cover for Salaries for the Revenue Collectors. In addition a total of K310,195 will go towards Use of Goods and services for general operations.

Programme 0004 : Economic and Business Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and Business Development	**459,620**		**2,865,598**		**890,311**
011 Local Economic Development	139,798	**(0)**	105,050	**(0)**	46,050
038 Trade Facilitation and Licensing	319,822	**(0)**	2,760,548	**(0)**	844,261
Programme Total	**459,620**	**(0)**	**2,865,598**		**890,311**

Programme budget allocation by sub-programme focuses on guiding Local Economic Development, Trade Facilitation and Licensing sub-programme. K890,311 has been allocated to Economic and Business Development Programme for Facilitation and Licensing sub-programmes

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Programme: 4 Economic and Business Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Local Economy Develped					
01 Number of Local Economy Developed	-	(0)	(0)	-	1
Business entities inspected					
01 Number of Businesses Inspected	102	100	272	102	300
Registered Business Operationalised					
01 Business Operationalised in place	(0)	(0)	1	(0)	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 carry out inspection of three hundred (300) business entities.

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BUDGET PROGRAMMES

Programme 5 : Public Health and Environmental Protection

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**350,261**	**-**	**423,935**	**-**	**812,113**
01 Salaries and Wages	350,261	-	423,935	-	812,113
01 Water and Sanitation	177,969	-	205,585	-	205,585
02 Public Health	172,292	-	218,350	-	606,528
02 Use of Goods and Services	**280,651**	**-**	**836,696**	**-**	**784,181**
02 General Operations	280,651	-	836,696	-	784,181
01 Water and Sanitation	7,491	-	-	-	436,000
02 Public Health	273,160	-	836,696	-	348,181
04 Assets	**210,628**	**-**	**-**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	210,628	-	-	-	-
02 Public Health	210,628	-	-	-	-
Programme Total	**841,540**	**(0)**	**1,260,631**	**(0)**	**1,596,294**

The programme budget allocation by Economic Classification towards Public Health and Environmental Protection has been allocated a total of K1.6 million of which K812,113 has been allocated to Personal Emoluments for payment of salaries and wages while K784,181 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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public Health and Environmental Protection	**841,540**		**1,260,631**		**1,596,294**
019 Health Inspections	24,036	**(0)**	326,431	**(0)**	714,919
024 Pollution Control	632,044	**(0)**	728,615	**(0)**	(0)
027 Solid Waste Management	(0)	**(0)**	(0)	**(0)**	239,790
034 Water Supply and Sanitation Services	185,460	**(0)**	205,585	**(0)**	641,585
Programme Total	**841,540**	**(0)**	**1,260,631**		**1,596,294**

The Public Health and Environmental Protection programme Budget Allocation by subprogramme covers the following sub-programmes: Personal Emolument which has been allocated K812,113. Health Inspection has been allocated K714,919 to facilitate the conducting of Public health Inspections and Solid waste management with an allocation of K239.790 to facilitate the collection of garbage within the District, while water supply and sanitation has been allocated K641,585 for DWASHE facilitation.

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Programme: 5 Public Health and Environmental Protection

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Keep Nkeyema Clean exercises conducted					
01 Number of Keep Zambia Clean , Green and Health Campaigns Conducted	48	48	48	48	48
Health Regulations Enforced					
01 Number of Sensitization Meeeting on Health Regulations	4	4	4	4	4
Dog Registration Conducted					
01 Number of Dogs Registered	(0)	(0)	20	(0)	15
Land acquired for dumpsite					
01 Number of Dumpsite Maintained	-	-	1	-	1
Management of Solid Waste					
01 Tonnage of garbage collected per annum	-	-	-	-	1,500
Boreholes Maintained					
02 Number of Boreholed Maintained	(0)	(0)	30	(0)	30
Existing Water Supply Facilities accessed					
03 Number of existing Water Supply accessed	(0)	(0)	(0)	(0)	10
ODF Villages verified					
04 Number of Villages verified under ODF	(0)	(0)	(0)	(0)	50
APMs and WDCs Trained in Rural Water Supply and Sanitation					
05 Number of APMs and WDCs Trained in RWSS	(0)	(0)	(0)	(0)	23
Quarterly DWASHE Meeting Conducted					
01 Number of WASH National Days Commemorated	3	3	3	3	3
02 Number of DWASHE Quarterly Meetings Conductede	(0)	(0)	(0)	(0)	4

Executive Authority:

Controlling Officer:

The Local Authority plans to conduct Forty-Eight (48) Keep Zambia Clean, health and green campaign every Friday, hold Four (4) Sensitization meeting on Health Regulation ,The council has also budgeted to maintain a dumpsite at Kakumba chiefdom by fencing it to prevent scavenging and also have the waste confined in one specific area. Furthermore, as per its mandate, the council targets to register Fifteen (15) vaccinated Dogs in the District. Under Enviroment management the local authority has planned to collect One Thousand Five hundred (1,500) tonnage of garbage per annum. The Local Authority has planned to commemorate three (3) WASHE related National Days, maintain Thirty (30) Boreholes, Assess Ten (10) existing water supply, Verify Fifty (50) Househlds villages under ODF, Train Twenty-Three (23) APMs and WDCs in RWSS and lastly, Conduct Four (4) DWASHE Quarterly Meetings.

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BUDGET PROGRAMMES

Programme 6 : Housing and Community Amenities

Programme Objective

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**813,303**	**-**	**1,354,330**	**-**	**1,622,809**
01 Salaries and Wages	813,303	-	1,354,330	-	1,622,809
01 Engineering/ Buildings	813,303	-	1,354,330	-	-
07 Community Development	-	-	-	-	1,622,809
02 Use of Goods and Services	**111,539**	**-**	**2,935,958**	**-**	**-**
02 General Operations	111,539	-	2,935,958	-	-
01 Engineering/ Buildings	59,882	-	2,935,958	-	-
07 Community Development	51,657	-	-	-	-
04 Assets	**3,608,462**	**-**	**315,000**	**-**	**6,351,370**
01 Non-Financial Assets (Capital Expenditure)	3,608,462	-	315,000	-	6,351,370
01 Engineering/ Buildings	2,260,118	-	315,000	-	6,351,370
07 Community Development	1,348,344	-	-	-	-
Programme Total	**4,533,304**	**(0)**	**4,605,289**	**(0)**	**7,974,179**

The budget allocation by Economic Classification for the Housing and Community Amenities Programme shows that out of the total programme budget of K7.9 million. An allocation of K1.6 million will go towards Personal Emoluments for payment of salaries and wages. In addition, a total of K6.4 million has been allocated towards Procurement of Non- Financial Assets.

Programme 0006 : Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	**4,533,304**		**4,605,289**		**7,974,179**
012 Markets and Bus Stations	1,000,000	**(0)**	-	**(0)**	1,622,809
017 Community Centres	400,001	**(0)**	-	**(0)**	(0)
026 Public Housing	3,133,303	**(0)**	1,404,702	**(0)**	(0)
029 Roads and Drainages	-	**(0)**	3,200,587	**(0)**	6,351,370
Programme Total	**4,533,304**	**(0)**	**4,605,289**		**7,974,179**

Housing and Community Amenities Programme has been allocated K7.9 million of the budget. K6.4 million has been allocated towards the opening up of Fifteen (15) kilometres township roads and Construction of One (1) Bridge, while K1.6 million has been allocated towards payments of Personal Emmoluments to pay salaries and wages.

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Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
01	(0)	(0)	(0)	(0)	(0)
01	(0)	(0)	(0)	(0)	(0)
Township Roads Opened					
01 kilometres of roads opened	5	-	10	5	15
Bridge Constructed					
02 Numbert of Bridges Constructed	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer:

The Housing and Community Amenities programme outputs shows that the Local Authority has planned to open up a Fifteen (15) kilometres township roads and Construct One (1) Bridge.

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BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective

To Promote Recreation, Culture, Religious Affairs, and Talent Identification in the District.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**251,973**	**-**	**144,059**	**-**	**143,135**
02 General Operations	251,973	-	144,059	-	143,135
01 Community Development	241,121	-	142,335	-	142,335
01 Cultural Affairs	10,852	-	1,724	-	800
04 Assets	**17,500**	**-**	**116,286**	**-**	**116,286**
01 Non-Financial Assets (Capital Expenditure)	17,500	-	116,286	-	116,286
01 Community Development	17,500	-	116,286	-	116,286
Programme Total	**269,473**	**(0)**	**260,345**	**(0)**	**259,421**

The Summary Budget by Economic Classification show that Recreation, Culture and Religion Programme has been allocated a total of K259,421 of which an amount of K143,135 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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	**269,473**		**260,345**		**259,421**
001 Cultural Affairs	10,852	**(0)**	1,724	**(0)**	800
042 Sports Promotion	258,621	**(0)**	258,621	**(0)**	258,621
Programme Total	**269,473**	**(0)**	**260,345**		**259,421**

Recreation, Culture and Religion programme has been allocated K259,421 of which Cultural Affairs sub-programme has been allocated K800 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	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Intangible Cultural Heritage Preserved					
01 Number of inventory of cultural practices conducted	(0)	(0)	1	(0)	1
02 Number of cultural and creative indunstries developed	(0)	-	1	(0)	1
Sports Activities promoted					
01 Number of sport facilities rehabilited	(0)	(0)	1	(0)	1
02 Number of sports clubs registered	(0)	(0)	1	(0)	1
03 Number of sports activities conducted	(0)	(0)	4	(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, Develop one (1) cultural and creative industries. Further the council plans to register and accredit one (1) sports club, hold four (4) sports tournaments, procure sports equipment, and Rehabilitate one (1) sports facility in munkuye.

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BUDGET PROGRAMMES

Programme 8 : Education and Skills Development

Programme Objective

To facilitate literacy and skills development in the communities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**2,000**	**-**	**7,650**	**-**	**19,241**
02 General Operations	2,000	-	7,650	-	19,241
01 Community Development	2,000	-	7,650	-	19,241
04 Assets	**17,241**	**-**	**11,591**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	17,241	-	11,591	-	-
01 Community Development	17,241	-	11,591	-	-
Programme Total	**19,241**	**(0)**	**19,241**	**(0)**	**19,241**

Education and Skills Development programme budget allocation by Economic Classification shows that K19,241 has been allocated to Use of Goods and Services.

Programme 0008 : Education and Skills Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and Skills Development	**19,241**		**19,241**		**19,241**
001 District archives	19,241	**(0)**	19,241	**(0)**	19,241
Programme Total	**19,241**	**(0)**	**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.

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Programme: 8 Education and Skills Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
NA17 Boxes Procured					
01 Percentage of NA17 Boxes Procured	100	-	100	100	100
Shelves Procured					
02 Number of Shelves Procured	(0)	(0)	(0)	(0)	2
District Departments Surveyed					
03 Number of Surveyed Reports Produced and Submitted	(0)	(0)	(0)	(0)	2
Records Processed and Shelved					
04 Percentage of Processed Records Shelved	(0)	(0)	(0)	(0)	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 procure One hundred Percent (100%) of NA17 boxes, procure Two (2) shelves, produce and submitt Two (2) survey reports and process One Hundred Percent (100%) shelved records of national interest.

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BUDGET PROGRAMMES

Programme 10 : Public Order and Safety

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**300,334**	**-**	**1,585,294**	**-**	**699,422**
01 Salaries and Wages	300,334	-	1,585,294	-	699,422
01 Fire	300,334	-	1,585,294	-	-
02 Council Police	-	-	-	-	699,422
02 Use of Goods and Services	**-**	**-**	**373,892**	**-**	**105,727**
02 General Operations	-	-	373,892	-	105,727
01 Fire	-	-	373,892	-	-
02 Council Police	-	-	-	-	105,727
Programme Total	**300,334**	**(0)**	**1,959,186**	**(0)**	**805,149**

The budget allocation by Economic Classification for the Public Order and safety Programme shows that out of the total programme budget of K805,149. K 699,422 has been allocated to Personal Emoluments to cover for salaries for the Council Police Officers while K105,727 has been allocated towards use of goods and services.

Programme 0010 : Public Order and Safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public Order and Safety	**300,334**		**1,959,186**		**805,149**
018 Community Policing	(0)	**(0)**	-	**(0)**	805,149
041 Fire Protection Services	300,334	**(0)**	1,959,186	**(0)**	(0)
Programme Total	**300,334**	**(0)**	**1,959,186**		**805,149**

Public Order and Safety Programme Budget Allocation by Subprogramme has been allocated K805,149 of which K699,422 has been allocated to personal Emoluments to cover salaries and wages and K 105,727 has been allocated to community policing

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Programme: 10 Public Order and Safety

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Night patrol conducted					
01 Number of night patrol conducted	8	-	12	8	12
Enhanced Public Order and Safety					
01 Number Council Police Trained in Public Order and Safety	-	-	9	-	2
Building Inspections Conducted					
01 Number of Building Inspections Conducted	12	12	12	12	12
Fire inspections conducted					
01 Number of fire inspections conducted	4	4	4	4	4
Fire Safety Awareness Meetings Held					
01 Number of Fire Safety Awareness Meetings Conducted	4	4	4	4	4

Executive Authority:

Controlling Officer:

The Public Order and Safety programme output show that the Council plans to conduct twelve (12) night patrols once every month to curb crimes and alcohol abuse, Train two (2) council police officers and further inspect twelve (12) buildings inspections around the district to ensure laid down regulations are followed. In addition, the Council plans to conduct four (4) fire prevention inspections and conduct four (4) fire awareness meetings.

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BUDGET PROGRAMMES

Programme 11 : Management and Support Services

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**4,847,241**	**-**	**3,781,932**	**-**	**5,745,093**
01 Salaries and Wages	4,840,741	-	3,778,692	-	5,738,613
01 Human Resource and Administration	3,684,897	-	1,400,409	-	2,503,345
01 Procurement	333,680	-	581,341	-	538,279
02 Executive Management	281,808	-	593,577	-	349,697
03 Accounting	224,553	-	796,900	-	724,192
03 Public Relations	-	-	-	-	199,911
04 ICT	-	-	-	-	373,306
06 Legal Services	-	-	-	-	673,526
08 Auditing	315,803	-	406,465	-	376,357
02 Other Emoluments	6,500	-	3,240	-	6,480
01 Human Resource and Administration	6,500	-	3,240	-	6,480
02 Use of Goods and Services	**3,011,647**	**-**	**1,964,208**	**-**	**1,359,928**
02 General Operations	3,011,647	-	1,964,208	-	1,359,928
01 Human Resource and Administration	2,634,454	-	1,190,762	-	722,247
01 Procurement	20,247	-	158,792	-	38,156
02 Executive Management	18,571	-	92,503	-	92,503
03 Accounting	302,397	-	367,044	-	249,836
03 Public Relations	-	-	-	-	25,563
04 ICT	-	-	-	-	25,662
06 Legal Services	-	-	-	-	105,133
08 Auditing	35,978	-	155,107	-	100,828
04 Assets	**627,500**	**-**	**587,304**	**-**	**16,200**
01 Non-Financial Assets (Capital Expenditure)	627,500	-	587,304	-	16,200
01 Human Resource and Administration	97,500	-	507,492	-	16,200
01 Procurement	-	-	54,000	-	-
02 Executive Management	500,000	-	-	-	-
08 Auditing	30,000	-	25,812	-	-
05 Liabilities	**581,067**	**-**	**560,000**	**-**	**800,000**
01 Outstanding Bills	581,067	-	560,000	-	800,000
03 Accounting	581,067	-	560,000	-	800,000
06 Constitutional & Statutory Expenditure	**-**	**-**	**-**	**-**	**-**
01 Constitutional & Statutory Expenditure	-	-	-	-	-
06 Legal Services	-	-	-	-	-
Programme Total	**9,067,455**	**(0)**	**6,893,443**	**(0)**	**7,921,221**

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The budget allocation by Economic Classification for the Management and Support Services Programme has been allocated K7.9 million, out of which K5.7 million has been allocated 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 K1.4 million will go towards use of Goods and services. This will cover staff training and registry operations. Further a total of K16,200 has been allocated towards Assets acquisition, K800,000 has been allocated to Liabilities for settling of an outstanding arears.

Programme 0011: Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and Support Services	**9,067,455**		**6,893,443**		**7,921,221**
001 Human Resource and Administration	6,423,351	**(0)**	3,101,903	**(0)**	3,248,272
003 Public Relations	(0)	**(0)**	-	**(0)**	225,474
009 Executive Management	800,379	**(0)**	686,080	**(0)**	442,200
016 Procurement Management	353,927	**(0)**	794,133	**(0)**	576,435
024 ICT	(0)	**(0)**	-	**(0)**	398,968
028 Auditing Management	381,781	**(0)**	587,384	**(0)**	477,185
035 Accounting Management	1,108,017	**(0)**	1,723,944	**(0)**	1,774,028
036 Legal Services	(0)	**(0)**	-	**(0)**	778,659
Programme Total	**9,067,455**	**(0)**	**6,893,443**		**7,921,221**

Management and Support Services programme Budget Allocation by Subprogramme covers the following sub-programme. Human Resource and Administration with an allocation of K3.2 million to facilitate staff matter and updating of employee's records, secondly the Executive Management with an allocation of K442,200 to facilitate for co-ordination of Council Activities thirdly the Procurement Management with an allocation of K576,435 and ICT with an allocation of K398,968.
Further Auditing has been allocated of K477,185 to facilitate for audit functions to enhance transparency and accountability while Accounting has been allocated K1.8 million 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. Legal Services unit has been allocated of K778,659 to facilitate the smooth provision of legal services at the Local Authority and lastly Public Relation unit has been allocated K225,474 in order to facilitate good image for the Local Auhority.

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Programme: 11 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Enhanced Policy Coordination					
01 Provincial Budget review meeting	3	4	4	3	4
Management meetings held					
01 Number of management meetings held	12	12	12	12	12
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	3	4	4	3	4
Performance Appraisals					
01 Percentage of performance Appraisals Conducted	80	100	100	80	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 held	(0)	(0)	(0)	(0)	4
Enhanced Public Order and Safety					
01 Percentage of Enhanced Public Order and Safety Achieved	100	100	100	100	100
Public Image of the Council Improved					
01 Percentage Increase in Positive Sentiments from Stakeholders	(0)	(0)	100	(0)	100
ICT Programms Implemented					
01 Percentange of ICT Programms Implemented	100	100	100	100	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	85	100
Continuous proffession Development					
01 Number of cpd obtained	(0)	(0)	4	(0)	4
Legal Services provided					
01 Percentage of legal Services Provided	80	100	100	80	100
Legal Services Provided					
02 Percentage of Legal Services Provided	100	100	100	100	100

Executive Authority:

Controlling Officer:

The Management and Support Services programme shows that the Local Authority plans to attend Four(4) Provincial Budget review meetings, put in place One (1) Procurement plan, Prepaire Four (4) Internal Audit reports, Conduct One Hundred percent (100%) performance appraisals, commemorate eight (8) National events, attend four(4) national professional bodies meetings, enhance One Hundred percent (100%) public order and safety, One Hundred percent (100%) increase in positive sentments from stakeholders, implement One Hundred percent(100%) ICT programmes, futher maintain Two (2) accounting systems. In addition, the Council plans to liquidate statutory debt in accordance with the agreement set with the concerned institutions and obtain four (4) CPD, Further the Council plans to provide One Hundred percentg(100%) of Legal services and and hold twelve (12) management meetings.

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BUDGET PROGRAMMES

Programme 12 : Resource Mobilisation and Management

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**290,226**	**-**	**508,028**	**-**	**397,754**
01 Salaries and Wages	290,226	-	508,028	-	397,754
07 Revenue	290,226	-	508,028	-	397,754
02 Use of Goods and Services	**45,962**	**-**	**170,479**	**-**	**1,096,426**
02 General Operations	45,962	-	170,479	-	1,096,426
07 Revenue	45,962	-	170,479	-	1,096,426
04 Assets	**15,000**	**-**	**6,336,761**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	15,000	-	6,336,761	-	-
07 Revenue	15,000	-	6,336,761	-	-
Programme Total	**351,188**	**(0)**	**7,015,268**	**(0)**	**1,494,180**

The budget allocation by Economic Classification for the Resource Mobilisation and Management Programme shows that K1.5 million of the budget programme, K21.1 million will go towards Goods and services to cover for revenue mobilisation, revenue enhancement and revenue management and K397,754 will go towards Personal Emoluments to cover for salaries for Revenue Collectors.

Programme 0012 : Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	**351,188**		**7,015,268**		**1,494,180**
067 Revenue Mobilisation and Enhancement	351,188	**(0)**	7,015,268	**(0)**	1,494,180
Programme Total	**351,188**	**(0)**	**7,015,268**		**1,494,180**

The budget allocation by Sub-programme shows that Resource Mobilization and Management Programme has been allocated K1.5 million 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	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Reports Generated					
01 Number of Reports Generated	4	4	4	4	4
Public sensitization Meeting held on Revenue Collection					
01 Number of Meetings on Revenue Sensitisation Held	-	-	1	-	4
Increase in revenue collected					
01 Percentage increase in revenue collection	(0)	(0)	25	(0)	35
Valuation Roll Implemented					
01 Number of Council Bar and Restaurant Constructed	-	-	-	-	1
02 Number of Valuation Rolls Implemented	(0)	(0)	(0)	(0)	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 and target to increase revenue collection by Thirty-Five percent (35%) and implement One (1) valuation Roll.

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BUDGET PROGRAMMES

Programme 13 : District Health servcies

Programme Objective

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**1,746,486**	**-**	**1,982,552**	**-**	**1,982,552**
02 General Operations	1,746,486	-	1,982,552	-	1,982,552
01 District Health Office	1,746,486	-	1,982,552	-	1,982,552
03 Transfers	**-**	**-**	**-**	**-**	**-**
02 Subsidies	-	-	-	-	-
01 District Health Office	-	-	-	-	-
04 Assets	**-**	**-**	**21,500**	**-**	**21,500**
01 Non-Financial Assets (Capital Expenditure)	-	-	21,500	-	21,500
01 District Health Office	-	-	21,500	-	21,500
Programme Total	**1,746,486**	**(0)**	**2,004,052**	**(0)**	**2,004,052**

The District Health Services Programme Budget by Economic Classification has been allocated a total of K2.0 million which comprises of Use of Goods and Services which has been allocated a total of K1.9 million which will go towards procurement of drugs and medical supplies and K21,500 has been allocated towards Asset acquisition.

Programme 0013 : District Health servcies

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health servcies	**1,746,486**		**2,004,052**		**2,004,052**
001 Primary Health Services	1,165,259	**(0)**	1,222,824	**(0)**	1,222,824
002 District Health Coordination	581,227	**(0)**	264,866	**(0)**	264,866
003 Hospital Services	-	**(0)**	516,361	**(0)**	516,361
Programme Total	**1,746,486**	**(0)**	**2,004,052**		**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 , K264,866 has been allocated to District Health Coodination and K516,361 has been allocated to 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.

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Programme: 13 District Health servcies

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Primary Health Services Provided					
01 Percentage of deliveries conducted by skilled personnel	100	100	100	100	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	300	450
04 Percentage of fully immunised children at 2 years	95	85	95	95	95
05 Number of ITNs distributed to under five children	531	800	325	531	270
District Health Activities Coordinated					
01 Number of Quarterly Financial Reports Produced	4	4	4	4	4
02 Bi-Annual Performance Reports Produced	2	-	2	2	2
03 Number of Monthly DHIS 2 Reports	12	12	12	12	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 Local Authority plans to cover 100 percent of deliveries conducted by skilled personnel, 100 percent of Health Centres atleast with one (1) qualified health worker, Put four hundred and fifty (450) positive clients on ART treatment, attain 95 percent first ANC booking , Distribute two hundred and seventy (270) ITNs to under five children, Produce four (4) financial reports and two (2) Bi-Annual reports further produce twelve (12) DHIS reports and lastly Hospital servises will maintain 100% 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.

NOTE: Food and Nutrition Program Activities has been planned but not costed because inadequete funds, therefore, the program has received intervention from corporating partners such as, World Visio, UNICEF, Global Funds and WHO.

BUDGET PROGRAMMES

Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	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 9411 NKEYEMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 16 : Agri Business Development and Marketing

Programme Objective

A Productive and competitive Agricultural Sector

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**546,000**	**-**	**600,000**
02 General Operations	-	-	546,000	-	600,000
18 Agriculture unit	-	-	342,600	-	385,000
19 Agribusiness and Marketing	-	-	53,000	-	70,000
20 Management and Support Services	-	-	150,400	-	145,000
Programme Total	**-**	**(0)**	**546,000**	**(0)**	**600,000**

The Agriculture Services programme by Economic Classification has been allocated a total of 600,000 of which K385,000 has been allocated towards Agriculture Unit to cater for the use of goods and services. The Agribusiness and Marketing subprogramme has been allocated a sum total of K70,000 to carter for the use of goods and services. Management and Support Services subprogramme has been allocated a total of K145,000 for the use of goods and services.

Programme 0016 : Agri Business Development and Marketing

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
16 Agri Business Development and Marketing	**-**		**546,000**		**600,000**
071 Agricultural Crop production, Advisory and Technical Services	-	**(0)**	342,600	**(0)**	385,000
072 Agribusiness Development and Marketing	-	**(0)**	53,000	**(0)**	70,000
073 Agriculture Co-ordination	-	**(0)**	150,400	**(0)**	145,000
Programme Total	**-**	**(0)**	**546,000**		**600,000**

The Agriculture Services Programme which will be implemented through three (03) Sub-programmes has been allocated a total amount of K600,000 Of which K385,00 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.

K70,000 has been allocated towardsthe Agribusiness and Marketing subprogramme to conduct entrepreneurship trainings, while K145,000 has been allocated to the District Agriculture Coordination Subprogramme to provide efficient and effective administrative services.

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Programme: 16 Agri Business Development and Marketing

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Agricultural Services Provided					
01 Number of Trainings Held Nutrition Programme	-	-	4	-	4
02 Number of Crop Monitoring Reports	48	48	48	48	48
03 Number of Farmers Adopting to Sustainable Agriculture Practices	7,600	6,080	7,600	7,600	9,120
04 Number of Extention Officers Trained	11	11	17	11	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	4	6
Agriculture Activities Coordinated					
01 Number of Performance Reports Produced	4	4	4	4	4
02 Number of Financial Reports Produced	4	4	4	4	4

Executive Authority:

Controlling Officer:

Under this programme, the Local Authority has planned to enhance Agriculture Services by holding Four (4) trainings in nutrition programme, Produce 48 crop monitoring reports, training of 9,120 farmers in sustainable agriculture services, Train Seventeen (17) Extension officers, conducting of Six (06) Radio and TV programs, conducting of four (04) Agriculture shows and conducting of Six (06) Entrepreneurship trainings, produce Four (4) Performance Reports and Four (4) Financial Reports.

HEAD 9411 NKEYEMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 17 : Fisheries and Livestock

Programme Objective

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**76,891**	**-**	**486,160**	**-**	**503,176**
02 General Operations	76,891	-	486,160	-	503,176
21 Fisheries and Livestock Marketing	-	-	90,200	-	96,800
22 Veterinary Services	76,891	-	107,000	-	90,000
23 Fisheries Unit	-	-	79,000	-	65,376
24 Livestock Development	-	-	82,000	-	70,000
25 Management and Support	-	-	127,960	-	181,000
Programme Total	**76,891**	**(0)**	**486,160**	**(0)**	**503,176**

Fisheries and Livistock Subprogramme by Economic Classification has been allocated K503,176 for General Operations for the use of Goods and Services. K96,800 has been allocated towards Fisheries and Livestock Marketing to cater for the use of goods and services, K90,000 has been allocated towards Veterinary Services to carter for the use of goods and services, K65,376 has been allocated towards Fisheries Unit to cater for the use of goods and services. In addition K70,000 has been allocated towards Livistock Development to cater for the use of goods and services , lastly K181,000 has been allocated towards management and support subprogramme to to cater 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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
17 Fisheries and Livestock	**76,891**		**486,160**		**503,176**
074 Fisheries and Livestock Marketing	-	**(0)**	90,200	**(0)**	96,800
075 Animal Health Services	76,891	**(0)**	107,000	**(0)**	90,000
076 Fisheries Production and Productivity Improvement	-	**(0)**	79,000	**(0)**	65,376
077 Livestock Production and Productivity Improvement	-	**(0)**	82,000	**(0)**	70,000
078 District Fisheries and Livestock Coordination	-	**(0)**	127,960	**(0)**	181,000
Programme Total	**76,891**	**(0)**	**486,160**		**503,176**

The Fisheries and Livestock Programme which will be implemented through five (5) Sub-programmes has been allocated K503,176 of which a total allocation of, K96,800 has been allocated to Fisheries and Livestock Marketing to train farmers in enterpreneurship and attend agricultural shows.

Annimal Health Services subprogramme has been allocated K107,000 of the total the budget to improve Disease cases, conduct emmergency responses, Conduct meat inspectionsand provide health services to farmers.

Fish Production and Productivity subprogramme has been allocated a total of K65,376 to improve extension services to Fish farmers, train fishe farmers in aquaculture technologies, train farmers in feed production, and Conduct backstoppings.

Livestock production and Productivity improvement Subprogramme has been allocated K70,000 to improve extension services to farmers,promotion of indexed weather based issurance and Map and establish Rage land as well as engage farmers in pasture production.

To provide efficient and effective administrative services, the District Fisheries and Livestock Coordination Subprogramme has been allocated a total amount of K181,000.

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Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Fisheries and Livestock products marketed					
01 Number of farmers trained in fisheries and livestock enterpreneurship	-	-	30	-	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	180	80
02 Number of awareness conducted	4	4	4	4	4
03 Number of emmergency responses conducted	15	12	20	15	30
04 Number of farmers receiving animal health services	110	120	150	110	230
05 Number of backstoppings conducted	12	12	12	12	12
06 Number of meat inspections conducted	4	3	12	4	30
Fish production and productivity improved					
01 Number of fish farmers trained in improved aquaculture technologies	18	23	27	18	46
02 Number of fish farmers engaged in fish products and by products production	28	13	33	28	46
03 Number of farmers engaged in onfarm feed production	-	-	-	-	6
04 Number of patrols conducted	12	7	7	12	8
Livestock production and productivity improved					
01 Number of Livestock Farmers Receiving Extention Services	328	475	375	328	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	4	4
02 Number of quartely performance assessment conducted	16	16	16	16	16
03 Number of national public events attended	8	8	8	8	8

Executive Authority:

Controlling Officer:

Under this programme, The Local Authority will enhance Fisheries and Livestock Marketing by traing sisty (60) farmers in fisheries and livistock enterpreneurship, generate twelve (12) market information bulleting, train fourty(40) farmers in livistock nutritionand attend two (2) agriculture shows.
The Animal Health Services Is aimed at improving extension services to farmers byreducing diseases recorded to eighty(80), Conduct four (4) awareness meetings Conduct thirty (30) Emmergency Responses to disease outbreaak, Increase the number of farmers receiving animal health services to two hundred and thirty (230), Carry out four (4) meat inspections and carry out monitoring and backstopping visits to camps.
Fisheries Production and Productivity aims at improving extension services to fish farmers, train fourty-six(46) farmers in improved aquaculture technologies, engage fourty-six (46) farmers in fish products and by products production, engage six (6) farmers in on onfarm feed production and carry out eight (8) patrols to camps.
Livestock production and productivity aims at improving the number of farmers receieving livestock services to six hundred (600) farmers, Sensitizing seven hundred (700) farmers about the weather-based livestock based index insurance, Map and establish 1 land range, train fourty (40) farmers in pasture production.

District Fisheries and Livestock Coordination Subprogramme
This is aimed at providing efficient and effective administrative services to the District by submitting four (4) staff returns, conduct sixteen (16) performance assessments and attend eight (8) public events.

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BUDGET PROGRAMMES

Programme 18 : Social Protection and Community Development

Programme Objective

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**17,857,704**	**-**	**763,704**
02 General Operations	-	-	17,857,704	-	763,704
01 Community Development	-	-	17,788,303	-	694,303
26 Social Welfare unit	-	-	64,229	-	64,229
27 Community Development unit	-	-	5,172	-	5,172
03 Transfers	**-**	**-**	**-**	**-**	**6,602,280**
01 Transfers	-	-	-	-	6,602,280
01 Community Development	-	-	-	-	6,602,280
Programme Total	**-**	**(0)**	**17,857,704**	**(0)**	**7,365,984**

The District Social Welfare and Community Development Programme Budget by Economic Classificication has been allocated a total of K7.4 million, K763,704 has been allocated to Use of Goods and Services of which K69,401 has been allocated to general operations and K694,303 has been allocated to Community Development while K6.6 million been allocated towards tranfers.

Programme 0018 : Social Protection and Community Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
18 Social Protection and Community Development	**-**		**17,857,704**		**7,365,984**
037 Support to Indigent People	-	**(0)**	17,788,303	**(0)**	7,296,583
079 District Social welfare	(0)	**(0)**	64,229	**(0)**	64,229
080 Community Development	(0)	**(0)**	5,172	**(0)**	5,172
Programme Total	**-**	**(0)**	**17,857,704**		**7,365,984**

The District Social Protection and Community Development Programme Budget Allocation by Sub-programme has been allocated a total of K7.4 million Of which K7.3 million has been allocated towards support to indigent people under the cash for work programme, K64,229 has been allocated to District Social Welfare which is aimed at providing basic needs to incapacitated households and individuals aswell as providing counselling services.
The District Community Development Programme Budget Allocation by Sub-programme has been allocated a total of K5, 172. which is aimed at improving on literacy levels in order to enhance the quality of life for the people.

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Programme: 18 Social Protection and Community Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Cash for work initiative implemented					
01 No. of beneficiaries receiving cash for work	(0)	(0)	(0)	(0)	4,665
Incapacitated households assisted with inkind support					
01 Number of Incapacitated households assisted with Inkind Support	10	12	28	10	25
02 Number of vulnerable assessed and recommended for Bursaries under tertiary education	7	7	5	7	10
03 Number of stranded persons provided with accommodation	12	13	18	12	25
04 Number of Incapacitated households assisted with basic needs	12	15	18	12	30
Counselling services					
01 Number of GBV surviviors supported	25	40	50	25	50
02 Number of human trafficking victims supported	5	1	5	5	4
Community stakeholders sensitization meeting under functional literacy program					
01 Number of community stakeholders sensitization meetings held under functional literacy program	-	-	4	-	4

Executive Authority:

Controlling Officer:

The programme output shows that the Local Authority plans to pay 1,834 for Cash for work beneficiaries, Support Twenty-Five (25) incapacitated households with in kind support and assist and recommend ten (10) School leavers for bursaries under tertiary education, Provide accomondation to Twenty-Five (25) stranded people assist Thirty (30) incapaticitated households with basic needs. In addition, the Local Authority plans to support Fifty (50) GBV survivors as well as supoort Four (4) human trafficking victims and offer counselling services to survivors of gender based violence.

The Local Authority has also planned to hold four (4) community stakeholders sensitization meetings under functional literacy programme.

Head Total: 75,190,126

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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	1,000	1,000	1,000
	2 Number OF 1*3 Classroom Blocks Constructed	8	6	6
	4 Number of Staff Houses Constructed	4	5	6
	5 Number Martenity Annex Constructed	5	5	-
	6 Number of mothers Shelter Constructed	2	3	4
	7 Number of Water Reticulation System Installed	8	8	8
	02 Number of Youth, Women and Community Empowerment Grants Accessed			
	1 Number of Women Groups Empowered with Grants	80	90	95
	2 Number of Youths Empowered with Grants	35	40	45
	3 Number of Persons Living with Disabilities Empowered with Grants	3	4	4
	03 Youth, Women and Community Empowerment Loans Accessed.			
	1 Number of approved Women empowered with Loans	15	15	15
	2 Number of approved Youths empowered with Loans	12	12	12
	3 Number of approved Loans for People living with Disabilities	2	2	3
	01 CDF Community Soft Project Funded			
	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 Community Project Implemented			
	1 Number of CDF Community Project Implemented	100	100	100
	01 Learners Funded			
	1 Percentage of approved Learners sponsored	100	100	100
	01 Police Formulated			
	1 Number of Ordinary Council Meetings Held	4	4	4
	2 Number of Committee Meetings Held	8	8	8
	3 Number of Special Council Meetings Held	1	1	1
	01 Stakeholders Engagement Meetings			
	1 Number of Stakeholders Engagement Meeting Held	4	4	4
	01 Ward Development Committee Formed			
	1 Number of WDC Committee Formed	8	8	8

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	2	(0)	(0)	(0)
	02 Community Engagement Meetings Conducted			
	1 Number of Community Engagement Meetings Conducted	4	4	4
	03 Elections For the WDC Conducted			
	1 Number of WDC elections Conducted	39	(0)	(0)
	01 Environmental Impact assesssment reports reviewed			
	1 Number of environmental meetings held	2	2	2
	2 Number of Local Area Plans Formulated	1	(0)	(0)
	3 Number of Field Visit undertaken foe Environmental Regulation Compliance	8	8	8
	03 Cross cutting issues mainstreamed			
	1 Number of Cross Cutting Issues Mainstreamed	4	4	4
	2 Number of HIV/AIDS issues implemented	4	4	4
	3 Number of work place HIV Policy formulated	1	1	1
	01 Local area Plans Implemented			
	1 No. of Local area Plans Implemented	1	1	1
	02			
	1	(0)	(0)	(0)
	01 IDP implemented			
	1 Number of IDP Implemeted	1	1	1
	02 Workplace Policies Developed			
	1	(0)	(0)	(0)
	03 Nation Planning Conference Condected			
	1 Number of National Planning Conference conducted	1	1	1
	01 Local Economy Develped			
	1 Number of Local Economy Developed	1	1	1
	01 Business entities inspected			
	1 Number of Businesses Inspected	300	100	100
	02 Registered Business Operationalised			
	1 Business Operationalised in place	1	1	1
	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 Regulations	4	4	4
	02 Dog Registration Conducted			
	1 Number of Dogs Registered	15	100	100
	01 Land acquired for dumpsite			
	1 Number of Dumpsite Maintained	1	-	-
	01 Management of Solid Waste			

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	1 Tonnage of garbage collected per annum	1,500	1,560	1,560
	02 Boreholes Maintained			
	2 Number of Boreholed Maintained	30	30	30
	03 Existing Water Supply Facilities accessed			
	3 Number of existing Water Supply accessed	10	10	10
	04 ODF Villages verified			
	4 Number of Villages verified under ODF	50	50	50
	05 APMs and WDCs Trained in Rural Water Supply and Sanitation			
	5 Number of APMs and WDCs Trained in RWSS	23	23	23
	06 Quarterly DWASHE Meeting Conducted			
	1 Number of WASH National Days Commemorated	3	3	3
	2 Number of DWASHE Quarterly Meetings Conductede	4	4	4
	01			
	1	(0)	(0)	(0)
	01			
	1	(0)	(0)	(0)
	01 Township Roads Opened			
	1 kilometres of roads opened	15	15	15
	02 Bridge Constructed			
	2 Numbert of Bridges Constructed	1	1	1
	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 sport facilities rehabilited	1	1	1
	2 Number of sports clubs registered	1	1	1
	3 Number of sports activities conducted	4	4	4
	01 NA17 Boxes Procured			
	1 Percentage of NA17 Boxes Procured	100	100	100
	02 Shelves Procured			
	2 Number of Shelves Procured	2	2	2
	03 District Departments Surveyed			
	3 Number of Surveyed Reports Produced and Submitted	2	2	2
	04 Records Processed and Shelved			
	4 Percentage of Processed Records Shelved	100	100	100
	01 Building Inspections Conducted			
	1 Number of Building Inspections Conducted	12	12	12
	01 Night patrol conducted			

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1 Number of night patrol conducted	12	12	12
02 Enhanced Public Order and Safety			
1 Number Council Police Trained in Public Order and Safety	2	-	-
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 held	4	4	4
04 Enhanced Public Order and Safety			
1 Percentage of Enhanced Public Order and Safety Achieved	100	100	100
01 Public Image of the Council Improved			
1 Percentage Increase in Positive Sentiments from Stakeholders	100	100	100
01 Enhanced Policy Coordination			
1 Provincial Budget review meeting	4	4	4
02 Management meetings held			
1 Number of management meetings held	12	12	12
01 Annual Procurement Plan Prepared			
1 Annual Procurement Plan in Place	1	1	1
01 ICT Programms Implemented			
1 Percentange of ICT Programms Implemented	100	100	100
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	100	-
03 Continuous proffession Development			
1 Number of cpd obtained	4	4	4
01 Legal Services provided			
1 Percentage of legal Services Provided	100	100	100
02 Legal Services Provided			
2 Percentage of Legal Services Provided	100	100	100
01 Reports Generated			

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	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
	05 Valuation Roll Implemented			
	1 Number of Council Bar and Restaurant Constructed	1	1	1
	2 Number of Valuation Rolls Implemented	1	(0)	(0)
	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 fully immunised children at 2 years	95	95	95
	5 Number of ITNs distributed to under five children	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			
	1 Number of Trainings Held Nutrition Programme	4	4	4
	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

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	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
	3 Number of national public events attended	8	8	8
	01 Cash for work initiative implemented			
	1 No. of beneficiaries receiving cash for work	4,665	4,665	4,665
	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

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