HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

1.0 MANDATE

To provide operational and service excellence, innovation, community engagement and observance of good financial management and accountability. This is in greement 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

The Council endeavours to improve the quality of lives for the people of Kalulushi through the provision of efficient, effective, high quality and equitable sustainable public services in a transparent and accountable manner with full stakeholder participation.The Council envisage to provide operational and service excellence, innovation, community engagement and observance of good financial management and accountability.This will be achieved by upgrading and renovating infrastructure, effective human resource management and improving revenue collection and management

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK

Cluster : 01 Economic Transformation and Job Creation

Cluster Outcome 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Strategy : 05 Improve transport and logistics

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 : 01 Promote quality and productivity

Cluster : 02 Human and Social Development

Cluster Outcome 01 Improved Education and Skills Development

Strategy : 01 Enhance access to quality, equitable and inclusive education

Strategy : 02 Improve technical, vocational and entrepreneurship skills

Strategy : 03 Increased access to higher education

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Strategy : 02 Increase access to quality health care

Cluster Outcome 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people

Strategy : 05 Reduce vulnerability associated with HIV and AIDS

Cluster : 03 Environmental Sustainability

Cluster Outcome 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 02 Strengthen climate change mitigation

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management

Strategy : 02 Enhance natural resources management

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Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 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

Strategy : 06 Strengthen Land Management and Administration

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

Strategy : 01 Strengthen human rights and constitutionalism

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
01	**Local taxes/rates**			
001	Residential	1,983,201	2,127,975	2,276,933
002	Commercial	17,264,965	18,525,307	19,822,079
005	Mining/Plant	99,172,008	106,411,565	113,860,375
	SubItem Total	**118,420,174**	**127,064,847**	**135,959,386**
001	Personal levy	299,553	321,420	343,919
	SubItem Total	**299,553**	**321,420**	**343,919**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
02	**Fees and Charges**			
002	Survey fees	96,000	103,008	110,219
004	Plan scrutiny fee	497,250	526,432	556,457
005	Change of premise use	80,000	85,840	91,849
006	Container/Ntemba fees	273,600	293,573	314,123
007	Rentals/lease of Council's properties	183,300	196,681	210,449
008	Non-Land Application forms fees	241,000	254,213	267,809
011	Search fees	2,500	2,683	2,870
013	Market fees	481,800	516,971	553,159
014	Parking fees	72,000	77,256	82,664
016	Loading fees (buses, trucks, trains, taxies etc.)	151,200	162,238	173,594
020	Hire of halls	30,400	32,619	34,903
024	Recommendations fees	164,600	164,600	164,600
030	Education fees	100,000	107,300	114,811
033	Refuse disposal	706,200	757,753	810,795
038	Library membership fees	4,620	4,957	5,304
045	Notice of marriage fees	135,000	144,855	154,995
046	Abattoir/meat inspection fees	28,800	30,902	33,066
062	Hire of tents	72,000	77,256	82,664
063	Billboards and banners	124,552	133,645	143,000
066	Penalties	157,100	168,203	179,628
067	Ablution Fee	252,000	270,396	289,324
082	Telecommunication site rentals	144,000	154,512	165,328
099	Other fees and charges	150,400	161,379	172,676
	SubItem Total	**4,148,322**	**4,427,272**	**4,714,285**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
03	**Licenses**			
001	Occupancy licence	25,000	26,825	28,703
002	Liquor licence	105,000	112,665	120,552
003	Firearm and ammunition licence	50,000	53,650	57,406
004	Petroleum Storage licence	645,000	692,085	740,531
005	Dog licence	4,500	4,829	5,167
099	Other Licences	669,373	718,237	768,514
	SubItem Total	**1,498,873**	**1,608,291**	**1,720,871**

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
04	**Levies**			
005	Charcoal levy	7,300	7,833	8,381
006	Sand levy	5,000	5,365	5,741
010	Timber Levy	198,200	212,669	227,555
016	Grain Levy	3,000	3,219	3,444
	SubItem Total	**213,500**	**229,086**	**245,121**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
05	**Permits**			
001	Health permits	480,000	515,040	551,093
007	Nursery, pre-school permits	6,800	7,296	7,807
008	Burial permits and grave sites	189,600	203,441	217,682
009	Fire certificate	387,250	415,519	444,606
010	Extension of Business hours permits	3,600	3,863	4,133
	SubItem Total	**1,067,250**	**1,145,159**	**1,225,320**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
06	**Charges**			
003	Premium Plot- Residential	562,500	603,563	645,812
004	Premium Plot Commercial	500,000	536,500	574,055
099	Land Charges	622,500	667,952	714,698
	SubItem Total	**1,685,000**	**1,808,015**	**1,934,565**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
07	**Other Incomes**			
099	Other Income	30,000	32,190	34,443
	SubItem Total	**30,000**	**32,190**	**34,443**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
08	**National Support (Grants)**			
001	Constituency Development Fund	36,058,151	38,690,396	41,398,723
002	Roads Grant	3,200,587	3,434,230	3,674,626
003	Health Grant	1,774,508	1,904,047	2,037,330
004	Local Government Equalisation Fund	12,213,814	13,105,422	14,022,801
099	Other Grants	24,417,931	26,200,440	28,034,470
	SubItem Total	**77,664,990**	**83,334,534**	**89,167,951**
Grand Total		**205,027,662**	**219,970,813**	**235,345,864**

4.0 BUDGET SUMMARY

The Kalulushi Municipal Council Estimates of Revenue and Expenditure for the fiscal year 2025 stands approximately at K205 million representing a 20 percent increase from the 2024 Budget which stood at K171.1 million. The increase is attributed mainly to the upward adjustment of the Constituency Development fund FROM k30.1 million to K36 million, the inclusion of cash for work amounting to K14 million under the Social Protection and Community Development. Further, the increase of the budget is attributed to the number of properties on the main valuation roll for 2023-2027 and the World Bank

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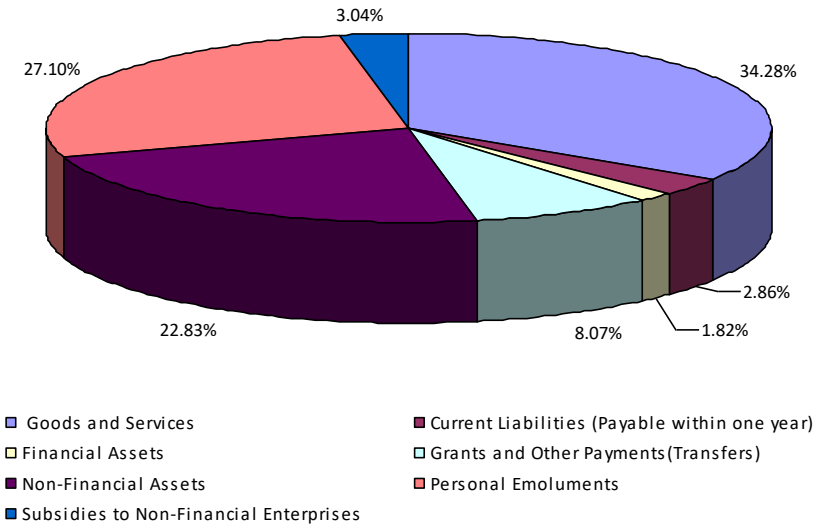
Grant under the Zambia devolution support programme. The budget has been allocated to sixteen (16) Programmes as tabulated in table 2.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	55,510,308	55,564,558
22	Goods and Services	(0)	55,997,514	70,275,252
26	Grants and Other Payments(Transfers)	(0)	2,328,309	16,548,394
27	Subsidies to Non-Financial Enterprises	(0)	5,820,772	6,228,226
31	Non-Financial Assets	(0)	42,407,836	46,803,058
32	Financial Assets	(0)	3,492,463	3,736,936
41	Current Liabilities (Payable within one year)	(0)	6,057,118	5,871,238
	Head Total	**(0)**	**171,614,319**	**205,027,662**

Figure 1: Budget Allocation by Economic Classification



The Budget Allocation by Economic Classification for Kalulushi Municipal Council shows a total of K205 million of which transfers has been allocated K16.5 million representing 8 percent to cover the grants under the Cash for Work programme, Youth and Women Empowerments Grants and Secondary School Skills Development Bursaries. In addition, K 70.2 million representing 34 percent of the total budget has been allocated to the Use of Goods and Services to facilitate for the general operations of all the council programmes. Further K55.5 million representing 27 percent of the budget has been allocated to Personal Emoluments to facilitate for the payments of salaries and wages. Non-financial Assets has been allocated K46.8 million representing 23 percent of the budget, which will cater for community projects under the Constituency Development Programme and the acquisition of assets under Locally Generated Fund. Financial Assets has been allocated K3.7 million representing 2 percent to cover for Empowerment loans under the Constituency Development Programme and the remaining K5.8 million has been allocated to Current Liabilities in order to liquidate arrears such as ZRA and NAPSA.

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Table:2 Budget Allocation by Programme

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
1	Constituency Development	(0)	30,635,642	36,058,151
2	Local Governance	(0)	3,719,746	3,633,002
3	Integrated Development Planning	(0)	15,034,917	12,803,330
4	Economic and Business Development	(0)	511,678	190,449
5	Public Health and Environmental Protection	(0)	14,274,334	23,430,958
6	Housing and Community Amenities	(0)	44,032,303	57,563,942
7	Recreation Culture and Religion	(0)	2,696,206	2,220,171
8	Education and Skills Development	(0)	1,309,719	1,177,952
10	Public Order and Safety	(0)	2,794,501	2,943,131
11	Management and Support Services	(0)	49,166,391	42,690,897
12	Resource Mobilisation and Management	(0)	1,509,081	1,762,497
13	District Health servcies	(0)	2,093,518	2,113,350
15	Transport Services	(0)	3,742,847	3,200,587
16	Agricultural Services	(0)	-	510,000
17	Fisheries and Livestock	(0)	93,436	606,163
18	Social Protection and Community Development	(0)	-	14,123,082
	Head Total	**(0)**	**171,614,319**	**205,027,662**

Figure 2:Budget Allocation by Programme

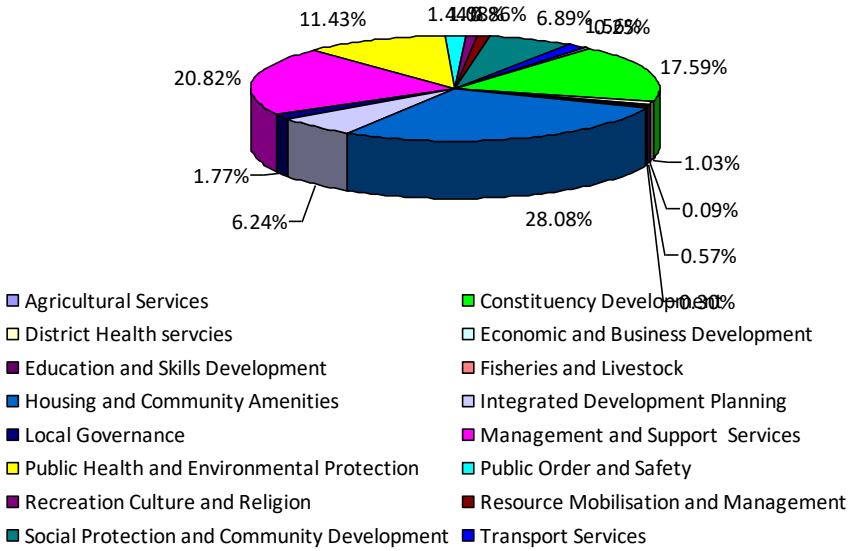

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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	**(0)**	**(0)**	**30,635,642**	**(0)**	**36,058,151**
779 Community Projects	(0)	(0)	17,462,316	(0)	21,962,692
780 Women and Youth Empowerment	(0)	(0)	5,820,772	(0)	6,228,226
781 CDF Administration	(0)	(0)	1,531,782	(0)	1,639,007
782 Secondary School and Skills Development Bursaries	(0)	(0)	5,820,772	(0)	6,228,226
2 Local Governance	**(0)**	**(0)**	**3,719,746**	**(0)**	**3,633,002**
044 Legislative Function	(0)	(0)	2,781,998	(0)	2,617,081
045 Citizen Engagement	(0)	(0)	937,748	(0)	1,015,920
3 Integrated Development Planning	**(0)**	**(0)**	**15,034,917**	**(0)**	**12,803,330**
006 Environmental Planning	(0)	(0)	361,363	(0)	445,985
021 Spatial Planning	(0)	(0)	14,673,554	(0)	12,357,345
4 Economic and Business Development	**(0)**	**(0)**	**511,678**	**(0)**	**190,449**
038 Trade Facilitation and Licensing	(0)	(0)	511,678	(0)	190,449
5 Public Health and Environmental Protection	**(0)**	**(0)**	**14,274,334**	**(0)**	**23,430,958**
015 Cemetery and Funeral Services	(0)	(0)	411,513	(0)	375,414
019 Health Inspections	(0)	(0)	294,132	(0)	391,642
023 Pest Control	(0)	(0)	34,621	(0)	21,102
024 Pollution Control	(0)	(0)	79,688	(0)	126,406
027 Solid Waste Management	(0)	(0)	10,766,938	(0)	20,211,718
034 Water Supply and Sanitation Services	(0)	(0)	2,687,442	(0)	2,304,677
6 Housing and Community Amenities	**(0)**	**(0)**	**44,032,303**	**(0)**	**57,563,942**
007 Parks and Gardens	(0)	(0)	2,892,598	(0)	3,421,295
012 Markets and Bus Stations	(0)	(0)	350,149	(0)	1,528,940
029 Roads and Drainages	(0)	(0)	39,004,426	(0)	49,766,057
031 Street Lighting	(0)	(0)	1,785,129	(0)	2,847,649
7 Recreation Culture and Religion	**(0)**	**(0)**	**2,696,206**	**(0)**	**2,220,171**
001 Cultural Affairs	(0)	(0)	7,759	(0)	1,724
032 Registration of Marriages and Deaths	(0)	(0)	126,048	(0)	31,015
042 Sports Promotion	(0)	(0)	2,562,399	(0)	2,187,432
8 Education and Skills Development	**(0)**	**(0)**	**1,309,719**	**(0)**	**1,177,952**
001 District archives	(0)	(0)	2,000	(0)	19,241
005 Early Childhood Education	(0)	(0)	219,951	(0)	211,664
010 Adult Literacy	(0)	(0)	664,919	(0)	547,687
039 Library Services	(0)	(0)	422,849	(0)	399,359
10 Public Order and Safety	**(0)**	**(0)**	**2,794,501**	**(0)**	**2,943,131**
014 Building Regulations	(0)	(0)	277,868	(0)	1,352,411
018 Community Policing	(0)	(0)	220,885	(0)	402,000
041 Fire Protection Services	(0)	(0)	2,295,748	(0)	1,188,720
11 Management and Support Services	**(0)**	**(0)**	**49,166,391**	**(0)**	**42,690,897**
001 Human Resource and Administration	(0)	(0)	38,960,531	(0)	32,108,234
009 Executive Management	(0)	(0)	1,010,452	(0)	1,091,334
016 Procurement	(0)	(0)	453,152	(0)	491,154
028 Auditing	(0)	(0)	357,780	(0)	348,067
035 Accounting	(0)	(0)	7,663,191	(0)	7,419,147
036 Legal Services	(0)	(0)	721,285	(0)	1,232,962
12 Resource Mobilisation and Management	**(0)**	**(0)**	**1,509,081**	**(0)**	**1,762,497**
067 Revenue Mobilisation and Enhancement	(0)	(0)	1,509,081	(0)	1,762,497

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13 District Health servcies	**(0)**	**(0)**	**2,093,518**	**(0)**	**2,113,350**
001 Primary Health Services	(0)	(0)	1,716,290	(0)	1,397,280
002 District Health Coordination	(0)	(0)	377,228	(0)	377,229
003 Hospital Services	(0)	(0)	-	(0)	338,840
15 Transport Services	**(0)**	**(0)**	**3,742,847**	**(0)**	**3,200,587**
001 Road Transport	(0)	(0)	3,742,847	(0)	3,200,587
16 Agricultural Services	**(0)**	**(0)**	**-**	**(0)**	**510,000**
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	370,000
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	30,000
073 Agriculture Co-ordination	(0)	(0)	-	(0)	110,000
17 Fisheries and Livestock	**(0)**	**(0)**	**93,436**	**(0)**	**606,163**
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	51,920
075 Animal Health Services	(0)	(0)	93,436	(0)	266,203
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	75,900
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	69,000
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	143,140
18 Social Protection and Community Development	**(0)**	**(0)**	**-**	**(0)**	**14,123,082**
079 District Social welfare	(0)	(0)	-	(0)	14,117,911
080 Community Development	(0)	(0)	(0)	(0)	5,171
Head Total	**(0)**	**(0)**	**171,614,319**	**(0)**	**205,027,662**

The Constituency Development programme has been allocated a total of K36 million is spread among the following sub-programmes; Community Projects K21.9 million to be channeled towards implementation of community Capital projects initiated by the communities through Ward Development Committees. Women and Youth Empowerment has an allocation of K6.2 million to be utilised in funding projects developed by women and youths' groups and cooperatives in form of Grants and Loans. Further, Secondary School Boarding and Skills Development Bursaries has been allocated K6.2 million to be spent on funding the vulnerable pupils in Secondary Boarding Schools, and sponsoring vulnerable students in attaining different skills from various skills development centers. Finally, the CDF Administration has an allocation of K1.6 million for project monitoring and evaluation. These are aimed at improving the social economic structure and public infrastructure, which will ultimately improve service delivery in the district.

The Local Governance Programme has been allocated K3.6 million to be distributed as follows: Legislative Function sub-programme with K2.6 million to cater for the holding of Council and Standing Committee meetings and paying of councillors monthly allowances; Citizen Engagement has been allocated K1million which will cover activities such launching of service charter, holding of local government week, sensitization meetings and holding of Junior Mayor activities.

The Integrated Development Planning programme has a total budget of K12.8 of which K445,985 has been allocated towards Environmental Planning sub programme to support the implementation of sustainable development. Spatial Planning has been allocated K12.3 million for implementation of Spatial Planning within the jurisdiction of the Local Authority to allow for the optimal utilization land resources, which promotes social cohesion and improves the overall quality of life for the people of the district.

Economic and Business Development programme has been allocated K190,449 which will go towards Trade Facilitation and Licensing in the Kalulushi District. This amount will facilitate activities such as issuing of trading permits, inspection of business premises and forming of taskforce teams.

Public Health and Environmental Protection has been allocated K23.4 million of which Health Inspection has been allocated K391,642 million to ensure rigorous oversight and compliance with health standards while K21,102 to Pest Control to mitigate public health risks associated with pests. In addition, Solid Waste Management sub programme has been allocated K20.2 million, aimed at implementing efficient waste disposal practices. Water Supply and Sanitation Services sub programme has an allocation of K2.3 million in order to improve reliable water supply systems and ensure the availability of safe drinking water thereby reducing the prevalence of waterborne diseases such as diarrhea, cholera, and typhoid.

The allocation for the Housing and Community Amenities programme amounts to K57.5 million, of which Markets and Bus Stations sub-programme has an allocation of K1.5 in order to provide a more pleasant shopping experience through the availability of diverse products, increased cleanliness, and better organisation efficient transportation systems to promote punctuality among commuters. In addition, Roads and Drainages sub programme has an allocation of K49.7 million to enhance accessibility and connectivity thereby facilitating smoother transportation of goods and services to increase trade opportunities, which will consequently stimulate economic growth by attracting investments and job creation in the district. Finally, under this programme, Street Lighting sub programme has been allocated K2.8 million to enhance security and safety in the district. Parks and Gardens sub programme has been allocated K3.4 million which will carter for management of parks and gardens, planting of trees in the district and maintenance of open spaces. This comprehensive approach aligns with the overarching objective of enhancing housing and community amenities to ensure the well-being and satisfaction of the community residents.

Recreation culture and Religion has been allocated K2.2, of that K1,724 has been allocated to Cultural Affairs sub programme to go towards fostering inclusivity, and promoting understanding among individuals from different backgrounds. Registration of Marriages and Deaths sub programme has been allocated with K31,015 to contribute to accurately documenting marriages, which can help track trends in family formation, monitor population growth rates, and inform social welfare programmes, policy and demographic research. Sports Promotion has been apportioned K2.1 million to ensure that various disciplines of sports are promoted and talent harnessed for further promotion and development.

Under Education and Skills Development programme, K1.1 million all of which K211,664 Thousand will be utilized under the Early Childhood Education sub programme as being literate equips children with essential communication skills, allowing them to express themselves effectively in everyday interactions. While K19,241 has been allocated district archives activities. Adult literacy sub programme has been allocated K547,687 and Library service Sub programme has been allocated K399,359.

Public Order and Safety programme has been allocated K2.9 million of which Community Policing has K402,000 thousand to increase the potential to enhance trust and cooperation between the police and the public so the community members have an increased sense of ownership over safety concerns in the district. Fire Protection Services sub programme has a total of K1.1 million ensure the safety and well-being of individuals within the workplace by minimizing fire hazards through regular inspections and maintenance of fire alarms, extinguishers, sprinkler systems, and emergency lighting. Lastly K1.3 Million has been channeled towards Building Regulations sub programme to facilitate inspections of buildings for fitness of occupation.

Management and Support Services Programme has a total allocation of K42.6 million and Human Resource and Administration has an allocation of K32.1 million to go to promotion of employee development and engagement through training programmes, performance evaluations, and career advancement opportunities, which not only increases job satisfaction but also enhances employee loyalty and commitment to the Council. Executive Management sub programme K1 million that will support the overall management and administration of the Council and ensure all operations are in place. Procurement sub programme K491,154 to facilitate procurement of goods and services. Auditing sub programme has a total of K348,067 to ensure a well-functioning audit system in order to enhance internal control systems, which helps in the prevention and detection of fraud, errors, and inefficiencies within the district. Accounting sub programme with K7.4 million to ensure financial stability by managing

and maintaining accurate records of all transactions, balances, and expenses. Finally, Legal Services sub programme has K1.2 for adjudication of court cases.

Resource mobilization has been allocated K1.7 million all of which will be utilized under the Revenue Mobilization and Enhancement sub programme and aimed at maximizing local revenue collection and establishing innovative sources of local revenue.

District Health Services has been allocated K2.1 million of which Primary Health Services sub programme has K1.3 million emphasizing the prioritization of essential healthcare at the grassroots level while District Health Coordination sub programme has been allocated K377,229 to ensure strategic and systematic approach of coordinating various healthcare provisions, programmes, and resources within the district. Hospital Services has been allocated K338,840 to be used mainly for provision of quality health care service

Transport Services programme has been apportioned K3.2 million to be used under the Road Transport sub programme to facilitate for flexibility and accessibility, allowing goods to be delivered directly to their destination regardless of terrain or location.

Agricultural Services programme has been apportioned K510,000 to be used for Agricultural Crop production, Advisory and Technical, Agribusiness Development and Marketing and Agriculture Co ordination Services.

Fisheries and Livestock programme has been apportioned K606,163 to be used for Fisheries and Livestock marketing and Animal Health Services.

Social Protection and Community Development programme has been apportioned K14.1 million to be used under the Cash for Work Programme to mitigate the drought impact on the livelihood the household in the community.

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BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**1,531,782**	**-**	**4,917,021**
02 General Operations	-	-	1,531,782	-	4,917,021
01 Socio-Economic	-	-	1,531,782	-	1,639,007
02 Engineering	-	-	-	-	3,278,014
03 Transfers	**-**	**-**	**8,149,081**	**-**	**8,719,516**
01 Transfers	-	-	2,328,309	-	2,491,290
01 Socio-Economic	-	-	2,328,309	-	2,491,290
02 Subsidies	-	-	5,820,772	-	6,228,226
01 Socio-Economic	-	-	5,820,772	-	6,228,226
04 Assets	**-**	**-**	**20,954,779**	**-**	**22,421,614**
01 Non-Financial Assets (Capital Expenditure)	-	-	17,462,316	-	18,684,678
02 Engineering	-	-	17,462,316	-	18,684,678
02 Financial Assets	-	-	3,492,463	-	3,736,936
01 Socio-Economic	-	-	3,492,463	-	3,736,936
Programme Total	**(0)**	**(0)**	**30,635,642**	**(0)**	**36,058,151**

The Summary estimate by Economic Classification for Constituency Development programme shows that K4.9 million will go toward the Use of Goods, Services to cover monitoring, and evaluation of projects. In addition, K8.7 million has been allocated to Transfers covering for Women and Youth Empowerment grants as well as bursaries for secondary schools and skills development. Further, K22.4 million has been allocated to Assets of which K18 million will go toward community projects and K3.7 million will go towards Financial Assets.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme **0001 : Constituency Development**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	**(0)**		**30,635,642**		**36,058,151**
779 Community Projects	(0)	**(0)**	17,462,316	**(0)**	21,962,692
780 Women and Youth Empowerment	(0)	**(0)**	5,820,772	**(0)**	6,228,226
781 CDF Administration	(0)	**(0)**	1,531,782	**(0)**	1,639,007
782 Secondary School and Skills Development Bursaries	(0)	**(0)**	5,820,772	**(0)**	6,228,226
Programme Total	**(0)**	**(0)**	**30,635,642**		**36,058,151**

The Constituency Development programme has been allocated a total of K36 million is spread among the following sub-programmes; Community Projects K21.9 million to be channeled towards implementation of community Capital projects initiated by the communities through Ward Development Committees. Women and Youth Empowerment has an allocation of K6.2 million to be utilised in funding projects developed by women and youths' groups and cooperatives in form of Grants and Loans. Further, Secondary School Boarding and Skills Development Bursaries has been allocated K6.2 million to be spent on funding the vulnerable pupils in Secondary Boarding Schools, and sponsoring vulnerable students in attaining different skills from various skills development centers. Finally, the CDF Administration has an allocation of K1.6 million for project monitoring and evaluation. These are aimed at improving the social economic structure and public infrastructure, which will ultimately improve service delivery in the district.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Community Projects completed					
01 Number of Kabaso bridge constructed	(0)	(0)	(0)	(0)	1
02 Number of laundry machine procured for General Hospital	(0)	(0)	(0)	(0)	1
03 Number of desks procured	(0)	(0)	(0)	(0)	1,000
04 Number of MCH shelter constructed at Kalulushi urban clinic	(0)	(0)	(0)	(0)	1
Feeder roads rehabilitated					
01 Kilometers of roads rehabilitated	(0)	(0)	(0)	(0)	10
Youth groupss/clubs/coorporatives grants accessed					
01 Number of youth groups/clubs/coorporative accessing grants	46	46	46	46	50
Women groupss/clubs/coorporatives grangts accessed					
01 Number of women accessing grants	50	50	50	50	30
CDF monitoring evaluationundertaken					
01 Number of CDF monitoring and evaluation undertaken	22	22	20	22	19
Youths accessing skills development bursaries					
01 Number of youths accessing skills bursaries	350	350	100	350	100
Pupils accessing secondary school boarding bursaries					
01 Number of pupils accessing secondary school boarding bursaries	100	50	100	100	100

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Kalulushi Municipal Council

In 2024, the Programme will focused on mitigating developmental inequalities through empowering Women which will improve implemenation of a variety of projects and uplifting peoples livehood. The kalulushi Municipal Council will focused on empowering 50 Youths groups and implementing nineteen (19) projects under Projects implemented key output. Further, under Women and Youth Empowered key output, the Council will empower thirty (30) women groups and fifty (50) Youth groups. Additionally, under Bursaries Awarded, the Council planned to award one hundred (100) Secondary School Pupils and one hundred (100) Students to acquire different skills. Lastly, under CDF Administration twenty (22) projects have been implemented by the council.

In 2025, the Programme will focus on mitigating developmental inequalities through empowering Women which will improve implemenation of a variety of projects and uplifting peoples livehood. The kalulushi Municipal Council will focus on empowering 50 Youths groups and implementing nineten (19) projects under Projects implemented key output. Further, under Women and Youth Empowered key output, the Council will empower thirty (30) women groups and fifty (50) Youth groups. Additionally, under Bursaries Awarded, the Council will award one hundred (100) Secondary School Pupils and one hundred (100) Students to acquire different skills. Lastly, under CDF Administration twenty (22) projects will be implemented by the council.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**1,728,000**	**-**	**1,728,000**
03 Personnel Related Costs	-	-	1,728,000	-	1,728,000
01 Administration	-	-	1,728,000	-	1,728,000
02 Use of Goods and Services	**-**	**-**	**1,918,389**	**-**	**1,905,002**
02 General Operations	-	-	1,918,389	-	1,905,002
01 Administration	-	-	1,053,998	-	889,081
01 Socio-Economic	-	-	864,391	-	1,015,920
04 Assets	**-**	**-**	**73,357**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	-	-	73,357	-	-
01 Socio-Economic	-	-	73,357	-	-
Programme Total	**(0)**	**(0)**	**3,719,746**	**(0)**	**3,633,002**

The programme budget allocation by Economic Classification for Local Governance programme shows that the use of Goods and Services has been allocated K1.9 million which will cover the holding of Council and Standing Committee meeting, activities on operationalization of Ward Development Committees. Further K1.7 million is allocated to cater for councillors monthly allowances.

Programme 0002 : Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	**(0)**		**3,719,746**		**3,633,002**
044 Legislative Function	(0)	**(0)**	2,781,998	**(0)**	2,617,081
045 Citizen Engagement	(0)	**(0)**	937,748	**(0)**	1,015,920
Programme Total	**(0)**	**(0)**	**3,719,746**		**3,633,002**

The Local Governance Programme has been allocated K3.6 million to be distributed as follows: Legislative Function sub-programme with K2.6 million to cater for the holding of Council and Standing Committee meetings and paying of councillors monthly allowances; Citizen Engagement has been allocated K1million which will cover activities such launching of service charter, holding of local government week, sensitization meetings and holding of Junior Mayor activities.

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Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
01 Junior Mayor Elected	(0)	(0)	(0)	(0)	(0)
Special Standing Committee meetings held					
01 Number of Special Standing Committee meetings held	4	4	4	4	4
Adhoc Committee meetings held					
01 Number of Adhoc Committee Meeting Held	4	4	4	4	4
Youth Business Development Conference Held					
01 Number of Youth Business Development Conference Held	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Kalulushi Municipal Council

This programme aims to facilitate coordination of programmes, projects, and provision of relevant policy direction.To this end the Council targets to hold four (4) Special Standing Committee meetings and four (4) Adhoc Committee meetings. It further intends to elect the Junior Mayor and hold youth business development conference. Additionally, the Council intends to pay all the councilors monthly allowances.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**3,202,162**	**-**	**3,064,285**
01 Salaries and Wages	-	-	2,660,455	-	2,498,729
01 Town Planning	-	-	2,660,455	-	2,498,729
03 Personnel Related Costs	-	-	541,707	-	565,555
01 Town Planning	-	-	541,707	-	565,555
02 Use of Goods and Services	**-**	**-**	**11,355,159**	**-**	**9,208,580**
02 General Operations	-	-	11,355,159	-	9,208,580
01 Town Planning	-	-	11,036,997	-	8,782,773
02 Environmental Planning	-	-	318,162	-	425,807
04 Assets	**-**	**-**	**477,596**	**-**	**530,465**
01 Non-Financial Assets (Capital Expenditure)	-	-	477,596	-	530,465
01 Town Planning	-	-	434,395	-	510,287
02 Environmental Planning	-	-	43,201	-	20,178
Programme Total	**(0)**	**(0)**	**15,034,917**	**(0)**	**12,803,330**

The programme budget allocations by Economic Classification for Integrated Development Planning shows that K3 million has been allocated to Personal Emoluments which will cover salaries for division I and II employees under Planning Department. Additionally, the use of Goods and Services has been allocated K9.2 million which includes requisites for registration of house holds, upgrading of unplanned settlements, issuance of occupancy licences, acquisition of land, land survey, updating of plot data base, creation of lay out plans, holding of stakeholder meeting, exchange visits, ward development projects, formulation of Councils strategic plan, formulation of gender policy and monitoring of ward projects. Further, the acquisition of Assets has been allocated K530,465 to be used for the purchase of Mobile GPS and office furniture and equipment.

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Programme **0003 : Integrated Development Planning**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	**(0)**		**15,034,917**		**12,803,330**
006 Environmental Planning	(0)	**(0)**	361,363	**(0)**	445,985
021 Spatial Planning	(0)	**(0)**	14,673,554	**(0)**	12,357,345
Programme Total	**(0)**	**(0)**	**15,034,917**		**12,803,330**

The Integrated Development Planning programme has a total budget of K12.8 of which K445,985 has been allocated towards Environmental Planning sub programme to support the implementation of sustainable development. Spatial Planning has been allocated K12.3 million for implementation of Spatial Planning within the jurisdiction of the Local Authority to allow for the optimal utilization land resources, which promotes social cohesion and improves the overall quality of life for the people of the district.

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Programme: 3 Integrated Development Planning

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Plans digitised					
01 Number of Plans Digitised	2	1	2	2	2
Intergrated Land Management System					
01 Number of Site plans approved	1	1	1	1	1
Plots database updated					
01 Number of database updated	1	1	1	1	1
Unplanned settlements upgraded					
01 Number of settlements upgraded	1	1	1	1	1
Layout Plans Created					
01 Number of Layout Plans Created	1	1	1	1	1
Land Surveyed					
01 Number of Site Plans Approved	1	1	1	1	1
Occupancy Licences Issued					
01 Number of Occupancy Licences Issued	500	478	500	500	500
District Development Coordinating Committee meetings attended					
01 Number of DDCC meetings attended	8	8	8	8	8
Council`s strategic plan formulated					
01 Number of strategic plan formulated	1	1	1	1	1
02 Number of House Hold Registration Conducted	4	4	4	4	4
Gender policy formulated					
01 Number of Gender policy formulated	1	1	1	1	1
Open spaces are maintained					
01 Number of times open spaces are maintained	4	4	4	4	5
Ward Development Projects Approved					
01 Number of Ward Development Projects Approved	48	24	48	48	48
Environmental Club Created					
01 Number of Environmental Clubs Created	8	8	8	8	8
Environmental Impact Assessment Reports Prepared					
01 Number of Assessment Reports Prepared	1	1	1	1	1
Environmental Policy Action Plan produced					
01 Number of Policy Action Produced	1	1	1	1	1
Environmental Impact Assessment site visits conducted					
01 Number of site Visits Conducted	1	1	1	1	1
Development Control Inspections Conducted					
01 Number of Development Control Inspections Conducted	4	4	4	4	5
Trees Planted					
01 Number of trees planted	200	200	200	200	250

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Kalulushi Municipal Council

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The integrated development planning programme will focus on enhancing coordination in the environmental, spatial, social and economic development of the district. This will be achieved through the Integrated Development Plan that will guide all developmental happenings in the district

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To this end the Council intends to approve a site plan, update a database and register four (4) households . Additionally, the Council intend to conduct eight (8) District Development Coordinating Committee (DDCC) meetings within the district, conduct four (4) Development Control Inspections and formulate a Gender Policy and approve forty eight (48) Ward Development projects. Further, the Council plans to create one (1) layout and upgrade two (2) unplanned Settlements. Furthermore, the council plans to create eight (8) environment clubs, plant two hundred and fifty (250) Trees in an effort to contribute to Climate Change Adaptation and Mitigation, and maintain atleast two (2) open spaces.

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BUDGET PROGRAMMES

Programme 4 : Economic and Business Development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**313,131**	**-**	**130,076**
02 General Operations	-	-	313,131	-	130,076
02 Licensing	-	-	313,131	-	130,076
04 Assets	**-**	**-**	**198,547**	**-**	**60,373**
01 Non-Financial Assets (Capital Expenditure)	-	-	198,547	-	60,373
02 Licensing	-	-	198,547	-	60,373
Programme Total	**(0)**	**(0)**	**511,678**	**(0)**	**190,449**

The programme budget allocation by Economic Classification shows that the programme has been allocated K190,449 of which the use of Goods and Services has been allocated K130,076 which will cover inspection of business premises by forming of task force and issuing of trading permits. K60,373 has been allocated towards procuring of office furniture and equipment

Programme 0004 : Economic and Business Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and Business Development	**(0)**		**511,678**		**190,449**
038 Trade Facilitation and Licensing	(0)	**(0)**	511,678	**(0)**	190,449
Programme Total	**(0)**	**(0)**	**511,678**		**190,449**

Economic and Business Development programme has been allocated K190,449 which will go towards Trade Facilitation and Licensing in the Kalulushi District. This amount will facilitate activities such as issuing of trading permits, inspection of business premises and forming of taskforce teams.

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Programme: 4 Economic and Business Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Trading Permits Issued					
01 Number of trading permits issued	600	600	600	600	600

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Kalulushi Municipal Council

The programme will focus on attracting new businesses and investments in the District. It will further promote business growth and development in line with the aspirations of the Kalulushi Municipal Council Intergrated Development Plan and the 8th National Development Plan. In this regard, the Local Authority targets to issue seven hundred (700) trading permits in the District.

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BUDGET PROGRAMMES

Programme 5 : Public Health and Environmental Protection

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**2,534,277**	**-**	**11,506,499**
01 Salaries and Wages	-	-	2,073,489	-	8,927,888
01 Public Health	-	-	2,073,489	-	8,927,888
03 Personnel Related Costs	-	-	460,788	-	2,578,611
01 Public Health	-	-	460,788	-	2,578,611
02 Use of Goods and Services	**-**	**-**	**10,036,234**	**-**	**9,924,460**
02 General Operations	-	-	10,036,234	-	9,924,460
01 Public Health	-	-	7,348,792	-	7,619,783
01 Water and Sanitation	-	-	2,687,442	-	2,304,677
04 Assets	**-**	**-**	**1,703,823**	**-**	**2,000,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	1,703,823	-	2,000,000
01 Public Health	-	-	1,703,823	-	2,000,000
Programme Total	**(0)**	**(0)**	**14,274,334**	**(0)**	**23,430,958**

The programmme allocation by Economic Classification for Public Health Services and Enviromental protection shows a total of K23.4 million of which Personal Emoluments has been allocated K11.5 million which will cover divison I, II IV salaries for Health Inspectors and other staff executing this programme. Additionally, the use of Goods and Services has been allocated K9.9 million which will cover Public Health and water and sanitation activities. Lastly, K2 million will go towards procuring of Assets to purchase a garbabge compactor.

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Programme 0005 : Public Health and Environmental Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public Health and Environmental Protection	**(0)**		**14,274,334**		**23,430,958**
015 Cemetery and Funeral Services	(0)	**(0)**	411,513	**(0)**	375,414
019 Health Inspections	(0)	**(0)**	294,132	**(0)**	391,642
023 Pest Control	(0)	**(0)**	34,621	**(0)**	21,102
024 Pollution Control	(0)	**(0)**	79,688	**(0)**	126,406
027 Solid Waste Management	(0)	**(0)**	10,766,938	**(0)**	20,211,718
034 Water Supply and Sanitation Services	(0)	**(0)**	2,687,442	**(0)**	2,304,677
Programme Total	**(0)**	**(0)**	**14,274,334**		**23,430,958**

Public Health and Environmental Protection has been allocated K23.4 million of which Health Inspection has been allocated K391,642 million to ensure rigorous oversight and compliance with health standards while K21,102 to Pest Control to mitigate public health risks associated with pests. In addition, Solid Waste Management sub programme has been allocated K20.2 million, aimed at implementing efficient waste disposal practices. Water Supply and Sanitation Services sub programme has an allocation of K2.3 million in order to improve reliable water supply systems and ensure the availability of safe drinking water thereby reducing the prevalence of waterborne diseases such as diarrhea, cholera, and typhoid.

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Programme: 5 Public Health and Environmental Protection

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Clean and Safe Water Provided					
01 Number of Boreholes drilled	3	3	10	3	10
02 Number of Area Pump Menders Trained	(0)	(0)	(0)	(0)	(0)
03 Number of Water Points Inspected	(0)	(0)	(0)	(0)	150
04 Number of Village WASH Committee members trained	(0)	(0)	(0)	(0)	100
05 Number of Boreholes maintained	(0)	(0)	(0)	(0)	26
Ablution Block Maintained					
01 Number of ablution blocks maintained	25	25	26	25	26
Unclaimed/ destitute bodies burried					
01 Percentage of destitues buried	100	100	100	100	100
Number of cemeteries maintained					
01 Number of cemeteries maintained	3	3	3	3	3
Public premises inspected					
01 Number of health permits displayed	650	650	700	650	900
02 Number of health permits issued	700	700	700	700	800
03 Number of food handlers certifiactes	650	650	700	650	800
04 Number of food handlers trained	15	15	20	15	30
05 Number of occupation licences issued	25	25	25	25	25
Pests controlled					
01 Number of houses sprayed	300	300	300	300	300
Vermin controlled					
01 Number of premises sprayed with rodentcides	12	12	12	12	12
Water samples collected and tested					
01 Number of sambples collected	24	24	24	24	24
Food samples collected and tested					
01 Number of samples collected	6	6	6	6	6
Solid Waste Managed					
01 Tons of gabbage collected	100	100	100	100	100

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Kalulushi Municipal Council

The Public Health and Environmental Protection programme will focus on the management of waste, provision of clean and safe water in the District. To this end, the Council targets to collect 100 percent of solid waste that is anticipated to be generated in the district, maintain eight (100) boreholes, and twenty one (21) Ablution Blocks in the District. Further, the Council will drill ten (10) Boreholes. Additionally, the Council plans to dispose off all unclaimed bodies and issue seven hundred (700) health permits within the District.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 6 : Housing and Community Amenities

Programme Objective(S)

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**16,091,091**	**-**	**14,314,712**
01 Salaries and Wages	-	-	13,683,273	-	11,454,600
02 Engineering/ Buildings	-	-	13,683,273	-	11,454,600
03 Personnel Related Costs	-	-	2,407,818	-	2,860,112
02 Engineering/ Buildings	-	-	2,407,818	-	2,860,112
02 Use of Goods and Services	**-**	**-**	**14,799,603**	**-**	**23,831,550**
02 General Operations	-	-	14,799,603	-	23,831,550
01 Community Development	-	-	350,149	-	1,419,440
01 Parks & Gardens/Engineering/ Buildings	-	-	2,464,322	-	3,026,404
02 Engineering/ Buildings	-	-	11,985,132	-	19,385,706
04 Assets	**-**	**-**	**13,141,609**	**-**	**19,417,680**
01 Non-Financial Assets (Capital Expenditure)	-	-	13,141,609	-	19,417,680
01 Community Development	-	-	-	-	109,500
01 Parks & Gardens/Engineering/ Buildings	-	-	428,276	-	394,891
02 Engineering/ Buildings	-	-	12,713,333	-	18,913,289
Programme Total	**(0)**	**(0)**	**44,032,303**	**(0)**	**57,563,942**

The programme budget allocation by Economic Classification for Housing and Community Amenities shows a total of K57.5 million of which K14.3 million will go towards Personal Emoluments to cover salaries and wages for division I, II, III, IV, contractual and statutory contributions for both Engineering and Housing & Social Services Departments. Addtionally, the use of Goods and Services has been allocated an amount of K23.8 million which will be used to acquire requisites for community development, parks and gardens, maintenance of buildings, street lighting and roads. Lastly, K19.4 million has been allocated to Assets to cater for procurement of a drilling Rig,Cherry Picker, construction of a 1X3 Classroom Block, office block, Fire parking bay, a bridge in Chati ward,Construction of Chambishi Bus station , Ablution Blocks at Zambia compound Market, creation of roads, and installation of Solar powered street lights along Preisdent and Kibwe road.

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Programme **0006 : Housing and Community Amenities**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	**(0)**		**44,032,303**		**57,563,942**
007 Parks and Gardens	(0)	**(0)**	2,892,598	**(0)**	3,421,295
012 Markets and Bus Stations	(0)	**(0)**	350,149	**(0)**	1,528,940
029 Roads and Drainages	(0)	**(0)**	39,004,426	**(0)**	49,766,057
031 Street Lighting	(0)	**(0)**	1,785,129	**(0)**	2,847,649
Programme Total	**(0)**	**(0)**	**44,032,303**		**57,563,942**

The allocation for the Housing and Community Amenities programme amounts to K57.5 million, of which Markets and Bus Stations sub-programme has an allocation of K1.5 in order to provide a more pleasant shopping experience through the availability of diverse products, increased cleanliness, and better organisation efficient transportation systems to promote punctuality among commuters. In addition, Roads and Drainages sub programme has an allocation of K49.7 million to enhance accessibility and connectivity thereby facilitating smoother transportation of goods and services to increase trade opportunities, which will consequently stimulate economic growth by attracting investments and job creation in the district. Finally, under this programme, Street Lighting sub programme has been allocated K2.8 million to enhance security and safety in the district. Parks and Gardens sub programme has been allocated K3.4 million which will carter for management of parks and gardens, planting of trees in the district and maintenance of open spaces. This comprehensive approach aligns with the overarching objective of enhancing housing and community amenities to ensure the well-being and satisfaction of the community residents.

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Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Markets managed					
01 Number of markets managed	5	5	5	5	5
Bus stations managed					
01 Number of bus stations managed	3	3	3	3	3
Parks Maintained					
01 Number of parks maintained	5	5	5	5	5
Roads Created					
01 Number of roads created	20	20	24	20	24
Roads Maintained					
01 Number of roads maintained	10	10	24	10	24
Drainage System Improved					
01 Number of drainages maintained	10	10	10	10	10
02 Number of drainages created	(0)	(0)	(0)	(0)	5
03 Number of culvets installed	(0)	(0)	(0)	(0)	50
Bridges Constructed					
01 Number of Bridges Constructed	3	-	1	3	1
Council Buildings Maintained					
01 Number of council Buildings Maintained	8	8	8	8	8
Ablution Block Constructed					
01 Number of Ablution Blocks Constructed	1	1	1	1	1
Boundary walls Constructed					
01 Number of boundary walls Constructed	3	-	3	3	3
Street Lighting provided					
01 Number of street lights maintained	6	6	16	6	21
02 Number of streets Installed	6	6	4	6	2

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Kalulushi Municipal Council

The Council is committed in ensuring all roads in the district are passable and as such the council plans to maintain twenty four (24) roads in all the 24 wards. The Council also intends to construct a bridge in Chati, three (3) boundary walls, 1X3 Classroom Block at Dongwe Pre-School and an Ablution Block. Additionally, the Local Authority targets to install four (2) street lights along Kibweand president roads as well as reach a one hundred (100) percent street lights maintainance. Further, the Council intends to install one hundred (60) culvertes within the various areas in the District and maintain five (8) Markets and three (3) Bus Stations. Furthermore, the Local Authority plans to construct twenty four (24) kilometres of roads and plant 200 trees.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**2,689,714**	**-**	**2,214,761**
02 General Operations	-	-	2,689,714	-	2,214,761
01 Cultural Affairs	-	-	7,759	-	1,724
01 Housing and Social Services	-	-	2,562,399	-	2,187,432
02 Administration	-	-	119,556	-	25,605
04 Assets	**-**	**-**	**6,492**	**-**	**5,410**
01 Non-Financial Assets (Capital Expenditure)	-	-	6,492	-	5,410
01 Cultural Affairs	-	-	-	-	-
02 Administration	-	-	6,492	-	5,410
Programme Total	**(0)**	**(0)**	**2,696,206**	**(0)**	**2,220,171**

The programme budget allocation by Economic Classification for Recreation, Culture and Religion programme shows a total allocation of K2.2 of will go towards the use of Goods and Services to.

Programme 0007 : Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	**(0)**		**2,696,206**		**2,220,171**
001 Cultural Affairs	(0)	**(0)**	7,759	**(0)**	1,724
032 Registration of Marriages and Deaths	(0)	**(0)**	126,048	**(0)**	31,015
042 Sports Promotion	(0)	**(0)**	2,562,399	**(0)**	2,187,432
Programme Total	**(0)**	**(0)**	**2,696,206**		**2,220,171**

Recreation culture and Religion has been allocated K2.2, of that K1,724 has been allocated to Cultural Affairs sub programme to go towards fostering inclusivity, and promoting understanding among individuals from different backgrounds. Registration of Marriages and Deaths sub programme has been allocated with K31,015 to contribute to accurately documenting marriages, which can help track trends in family formation, monitor population growth rates, and inform social welfare programmes, policy and demographic research. Sports Promotion has been apportioned K2.1 million to ensure that various disciplines of sports are promoted and talent harnessed for further promotion and development.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Inventories of all Cultural Practices Undertaken					
01 Number of inventories of all Cultural Practices Conducted	3	3	3	3	10
Cultural and Creative Industries Developed					
01 Number of Cultural and Creative Industries in the District Managed	1	1	1	1	1
Marriage certificates issued					
01 Proportion of marriage certificates issued within prescribed period	100	100	100	100	100
Community Sports Conducted					
Community Sports Conducted					
01 Number of Local Sports Tournament Held	(0)	(0)	(0)	(0)	2
02 Number of womens Sports Club Participated	(0)	(0)	(0)	(0)	4
03 Number of persons with disability Teams participated	(0)	(0)	(0)	(0)	1
04 Number of Youths Athletes identified through various sports diciplines	(0)	(0)	(0)	(0)	60
05 Number of sports recfreation Activities Conducted	(0)	(0)	(0)	(0)	2
06 Number of Sensitization Meeting Conducted	(0)	(0)	(0)	(0)	4
07 Number of Sports Equipment Procured	(0)	(0)	(0)	(0)	5
08 Number of sensitization Meetings Conducted	(0)	(0)	(0)	(0)	4
Sports Facilities Rehabilitated					
01 Number of Sports Facilities Rehabilitated	(0)	(0)	(0)	(0)	1
Sports Clubs/Organisations Registered /Accredited					
01 Number of Community Sports Club Registered	(0)	(0)	(0)	(0)	10
02 Number of Sports Organisations Accredited	(0)	(0)	(0)	(0)	2
Capacity Building					
01 Number of sports clinics Conducted	(0)	(0)	(0)	(0)	2
02 Number of Sports Officials Trained	(0)	(0)	(0)	(0)	15

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Kalulushi Municipal Council

This programme will be used to promote all sports activities and it will facilitate participation in various sports disciplines such as soccer, boxing, netball and other sports talents identification programmes . It will also be used to identify creative industies and Inventorying of all Cultural Practices in the Districts.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 8 : Education and Skills Development

Programme Objective(S)

To Facilitate for the Care Preservation and Custody of Records of Enduring Value.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**924,790**	**-**	**1,001,960**
02 General Operations	-	-	924,790	-	1,001,960
01 Community Development	-	-	922,790	-	994,310
01 Registry	-	-	2,000	-	7,650
04 Assets	**-**	**-**	**384,929**	**-**	**175,991**
01 Non-Financial Assets (Capital Expenditure)	-	-	384,929	-	175,991
01 Community Development	-	-	384,929	-	164,400
01 Registry	-	-	-	-	11,591
Programme Total	**(0)**	**(0)**	**1,309,719**	**(0)**	**1,177,952**

The Programme budget allocation by Economic Classification shows that Education and Skills Development programme has been allocated a Total Sum of K1.1 of which the use of Goods and Services has been allocated K1 to Facilitate Smooth Operation of the Programme and Service Delivery. K175,991 has been allocated towards Procuring of Assets such as school furniture and office equpiment.

Programme 0008 : Education and Skills Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and Skills Development	**(0)**		**1,309,719**		**1,177,952**
001 District archives	(0)	**(0)**	2,000	**(0)**	19,241
005 Early Childhood Education	(0)	**(0)**	219,951	**(0)**	211,664
010 Adult Literacy	(0)	**(0)**	664,919	**(0)**	547,687
039 Library Services	(0)	**(0)**	422,849	**(0)**	399,359
Programme Total	**(0)**	**(0)**	**1,309,719**		**1,177,952**

Under Education and Skills Development programme, K1.1 million all of which K211,664 Thousand will be utilized under the Early Childhood Education sub programme as being literate equips children with essential communication skills, allowing them to express themselves effectively in everyday interactions. While K19,241 has been allocated district archives activities. Adult literacy sub programme has been allocated K547,687 and Library service Sub programme has been allocated K399,359.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 8 Education and Skills Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Departments Surveyed					
01 Percentage of Departments Surveyed	100	100	100	100	100
Records Collected					
01 Percentage of NA 17 Boxes Collected	100	100	100	100	100
Departments Records Processed and Shelved					
01 Percentage of NA 17 Boxes Processed and Shelved	50	50	50	50	40
Adult literacy programmes provided					
01 Number of adults enrolled for Adult Education	70	73	80	70	89
Tailoring skills provided					
01 Number of people trained	40	40	45	40	50
Internet Cafes Established in Chambishi					
01 Number of Internet Cafes Established	1	1	1	1	1
Libraries Renovated					
01 Number of Libraries Renovated	2	(0)	2	2	2

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Kalulushi Municipal Council

The Local Authority under The Education and Skills Development programme will cover the following activities surveying , Preserving of Government Records Through District Archives.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 10 : Public Order and Safety

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**-**	**-**	**83,272**
01 Salaries and Wages	-	-	-	-	83,272
01 Building Inspectorate	-	-	-	-	83,272
02 Use of Goods and Services	**-**	**-**	**1,596,239**	**-**	**1,698,681**
02 General Operations	-	-	1,596,239	-	1,698,681
01 Building Inspectorate	-	-	173,740	-	182,961
01 Fire	-	-	1,201,614	-	1,113,720
02 Council Police	-	-	220,885	-	402,000
04 Assets	**-**	**-**	**1,198,262**	**-**	**1,161,178**
01 Non-Financial Assets (Capital Expenditure)	-	-	1,198,262	-	1,161,178
01 Building Inspectorate	-	-	104,128	-	1,086,178
01 Fire	-	-	1,094,134	-	75,000
Programme Total	**(0)**	**(0)**	**2,794,501**	**(0)**	**2,943,131**

The budget allocation by Economic Classification for Public Order and Safety Programme is K2.9 million of which the use of Goods and Services has been allocated an amount of K1.6 million which will carter for the general operations, and Personal emoluments amounting to K83,272. Additionally, K1.1 million has been allocated towards procuring of Assets such as office furniture and utility vehicle.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme **0010 : Public Order and Safety**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public Order and Safety	**(0)**		**2,794,501**		**2,943,131**
014 Building Regulations	(0)	**(0)**	277,868	**(0)**	1,352,411
018 Community Policing	(0)	**(0)**	220,885	**(0)**	402,000
041 Fire Protection Services	(0)	**(0)**	2,295,748	**(0)**	1,188,720
Programme Total	**(0)**	**(0)**	**2,794,501**		**2,943,131**

Public Order and Safety programme has been allocated K2.9 million of which Community Policing has K402,000 thousand to increase the potential to enhance trust and cooperation between the police and the public so the community members have an increased sense of ownership over safety concerns in the district. Fire Protection Services sub programme has a total of K1.1 million ensure the safety and well-being of individuals within the workplace by minimizing fire hazards through regular inspections and maintenance of fire alarms, extinguishers, sprinkler systems, and emergency lighting. Lastly K1.3 Million has been channeled towards Building Regulations sub programme to facilitate inspections of buildings for fitness of occupation.

Programme: 10 Public Order and Safety

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Law and order maintained					
01 Number of times patrols conducted	4	4	4	4	4
Developments Managed					
01 Number of building permits issued	100	100	100	100	100
Development Controlled					
01 Proportion of stop orders issued	100	100	100	100	100
02 Number of motor vehicles procured	-	-	-	-	1
Fire Incidents attended to					
01 Proportion of Fire Incidents attended to.	100	100	100	100	100
Sensitizations conducted					
01 Number of sensitization meetings held	4	4	4	4	4
Fire Inspections conducted					
01 Number of business premises inspected	650	650	700	650	900

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Kalulushi Municipal Council

The Public Order and Safety programme will focus on fire prevention, fire fighting, rescue services and public order. This will be achieved through quarterly community sensitization at ward level in all 24 wards in the district. The council targets a 100 percent fire compliance inspection and certification in the district. The Local Authority will further target to conduct four (4) patrols in the District. Further, the Council will ensure that developments in the District conform to the building standards and as such a target of 100 percent compliance to building regulations has been set. The Council aims to procure a utility vehicle for building inspectors to enhance operations.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 11 : Management and Support Services

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**31,769,738**	**-**	**24,682,750**
01 Salaries and Wages	-	-	26,310,413	-	20,018,059
01 Administration	-	-	26,310,413	-	20,018,059
02 Other Emoluments	-	-	305,939	-	432,761
01 Administration	-	-	305,939	-	432,761
03 Personnel Related Costs	-	-	5,153,386	-	4,231,930
01 Administration	-	-	5,153,386	-	4,231,930
02 Use of Goods and Services	**-**	**-**	**7,433,750**	**-**	**8,636,253**
02 General Operations	-	-	7,433,750	-	8,636,253
01 Procurement	-	-	397,598	-	448,706
01 Administration	-	-	2,325,724	-	2,985,950
05 Accounting	-	-	2,792,324	-	3,028,903
06 Legal	-	-	641,381	-	1,153,057
08 Auditing	-	-	310,324	-	278,129
09 Executive Management	-	-	966,399	-	741,509
04 Assets	**-**	**-**	**3,905,785**	**-**	**3,500,655**
01 Non-Financial Assets (Capital Expenditure)	-	-	3,905,785	-	3,500,655
01 Procurement	-	-	55,554	-	42,448
01 Administration	-	-	2,983,952	-	2,293,296
05 Accounting	-	-	694,867	-	665,244
06 Legal	-	-	79,904	-	79,905
08 Auditing	-	-	47,456	-	69,938
09 Executive Management	-	-	44,053	-	349,825
05 Liabilities	**-**	**-**	**6,057,118**	**-**	**5,871,238**
01 Outstanding Bills	-	-	6,057,118	-	5,871,238
01 Administration	-	-	1,881,118	-	2,146,238
05 Accounting	-	-	4,176,000	-	3,725,000
Programme Total	**(0)**	**(0)**	**49,166,391**	**(0)**	**42,690,897**

The budget allocation by Economic Classification for Management and Support Services Programme shows that K24.6 million has been allocated towards Personal Emoluments to cover salaries for division I, II, III, IV staff in most Support Departments. Additionally, K8.6 million has been allocated towards the use of Goods and Services which will cater for office costs and other operations. Further, Assets has been allocated an amount of K3.5 million which will carter for procurement of a bus and officefurniture and equipment. Lastly, Local Authority intends to pay K5.8 million towards Liabilities distributed as follows; Statutory creditors 3 Million, domestic creditors amounting to K700,000 and staff creditors amounting to K2.1 million.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme 0011: Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and Support Services	**(0)**		**49,166,391**		**42,690,897**
001 Human Resource and Administration	(0)	**(0)**	38,960,531	**(0)**	32,108,234
009 Executive Management	(0)	**(0)**	1,010,452	**(0)**	1,091,334
016 Procurement	(0)	**(0)**	453,152	**(0)**	491,154
028 Auditing	(0)	**(0)**	357,780	**(0)**	348,067
035 Accounting	(0)	**(0)**	7,663,191	**(0)**	7,419,147
036 Legal Services	(0)	**(0)**	721,285	**(0)**	1,232,962
Programme Total	**(0)**	**(0)**	**49,166,391**		**42,690,897**

Management and Support Services Programme has a total allocation of K42.6 million and Human Resource and Administration has an allocation of K32.1 million to go to promotion of employee development and engagement through training programmes, performance evaluations, and career advancement opportunities, which not only increases job satisfaction but also enhances employee loyalty and commitment to the Council. Executive Management sub programme K1 million that will support the overall management and administration of the Council and ensure all operations are in place. Procurement sub programme K491,154 to facilitate procurement of goods and services. Auditing sub programme has a total of K348,067 to ensure a well-functioning audit system in order to enhance internal control systems, which helps in the prevention and detection of fraud, errors, and inefficiencies within the district. Accounting sub programme with K7.4 million to ensure financial stability by managing and maintaining accurate records of all transactions, balances, and expenses. Finally, Legal Services sub programme has K1.2 for adjudication of court cases.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 11 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Audit Reports produced					
01 Number of Audit Reports produced	(0)	(0)	(0)	(0)	4
Spot Checks undertaken					
01 Number of spot Checks undertaken	(0)	(0)	(0)	(0)	12
Quarterly reports submitted					
01 Number of quarterly reports submitted	(0)	(0)	(0)	(0)	4
Risk Register Reviewed					
01 Number of times Risk Register Reviewed	(0)	(0)	(0)	(0)	4
Special Audits conducted					
01 Number of Special Audits conducted	(0)	(0)	(0)	(0)	2
Human Resource Management Committee					
01 Number of Human Resource Management Committee meetings held	12	12	12	12	12
National Events Commemorated					
01 Number of National Events Commemorated	2	2	2	2	2
Staff Trained					
01 Number of staff Trained	(0)	(0)	20	(0)	10
Retirees paid					
01 Number of Retirees paid	5	5	6	5	7
Financial statement prepared					
01 Number of financial statement prepared	1	1	1	1	1
Budget prepared					
01 Number of budgets prepared	1	1	1	1	1
Council Assets revalued					
07 Number of council assets revalued	1	1	1	1	1
Court cases reduced					
01 Number of cases reduced	9	2	8	9	7
Title deeds issued					
01 Number of Title deeds issued	200	20	110	200	100
Occupancy Licences Issued					
01 Number of Occupancy Licences Issued	500	439	500	500	500

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Kalulushi Municipal Council

In a quest to improve service delivery and transparency the Internal Audit section shall carryout monthly spot checks, produce four (4) Audit reports, carry out monthly inspection of projects, submission of quartely reports, quartely review of risk register and undertaking of special audit to ensure effective and efficient use of public resources. In addition, the Council intends to prepare one (1) financial report, train twenty (10) staff members, prepare a monthly payroll, and pay creditors. Other targets include procurement of Bus, installation of LAN & VPN, maintaining of computer softwares, procurement of one (1) billing system and undertake monthly inventory spot check.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 12 : Resource Mobilisation and Management

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**185,040**	**-**	**185,040**
01 Salaries and Wages	-	-	185,040	-	185,040
07 Revenue	-	-	185,040	-	185,040
02 Use of Goods and Services	**-**	**-**	**1,231,449**	**-**	**1,546,860**
02 General Operations	-	-	1,231,449	-	1,546,860
07 Revenue	-	-	1,231,449	-	1,546,860
04 Assets	**-**	**-**	**92,592**	**-**	**30,597**
01 Non-Financial Assets (Capital Expenditure)	-	-	92,592	-	30,597
07 Revenue	-	-	92,592	-	30,597
Programme Total	**(0)**	**(0)**	**1,509,081**	**(0)**	**1,762,497**

The programme budget allocation by Economic Classification for Resource Mobilization and Management shows an allocation of K1.7million of which Personal Emoluments has been allocated with an amount of K185,040 to cover salaries and wages for Revenue Collectors. Additionally, K1.5 million has been allocated towards the use of Goods and Services for smooth operation of the programme. Further, K30,597 has been allocated to the acquisition of Assets to procure office furniture and equipment.

Programme 0012: Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	**(0)**		**1,509,081**		**1,762,497**
067 Revenue Mobilisation and Enhancement	(0)	**(0)**	1,509,081	**(0)**	1,762,497
Programme Total	**(0)**	**(0)**	**1,509,081**		**1,762,497**

Resource mobilization has been allocated K1.7 million all of which will be utilized under the Revenue Mobilization and Enhancement sub programme and aimed at maximizing local revenue collection and establishing innovative sources of local revenue.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Revenue collection maximised					
01 Percentage of revenue collected	90	98	95	90	90
02 Number of times bills are distributed	2	2	2	2	2

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Kalulushi Municipal Council

This programme will focus on enhancing revenue collection for the council. To this end the Council has targeted to collect revenue at 85 percent, and print and distribute bills twice (2) in a year.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 13 : District Health servcies

Programme Objective(S)

To provide safe, affordable, accessible, and timely primary health services to the communities

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**2,081,618**	**-**	**2,110,350**
02 General Operations	-	-	2,081,618	-	2,110,350
01 District Health Office	-	-	-	-	335,840
01 District Health servcies	-	-	377,228	-	377,229
02 Primary Health Services	-	-	1,704,390	-	1,397,280
04 Assets	**-**	**-**	**11,900**	**-**	**3,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	11,900	-	3,000
01 District Health Office	-	-	-	-	3,000
02 Primary Health Services	-	-	11,900	-	-
Programme Total	**(0)**	**(0)**	**2,093,518**	**(0)**	**2,113,350**

The programme budget allocation by Economic Classification shows the Total Allocation amounting to K2.1 Million all of which will be utilized under Use of Goods and Services which is meant for provision of quality health care services.

Programme 0013 : District Health servcies

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health servcies	**(0)**		**2,093,518**		**2,113,350**
001 Primary Health Services	(0)	**(0)**	1,716,290	**(0)**	1,397,280
002 District Health Coordination	(0)	**(0)**	377,228	**(0)**	377,229
003 Hospital Services	(0)	**(0)**	-	**(0)**	338,840
Programme Total	**(0)**	**(0)**	**2,093,518**		**2,113,350**

District Health Services has been allocated K2.1 million of which Primary Health Services sub programme has K1.3 million emphasizing the prioritization of essential healthcare at the grassroots level while District Health Coordination sub programme has been allocated K377,229 to ensure strategic and systematic approach of coordinating various healthcare provisions, programmes, and resources within the district. Hospital Services has been allocated K338,840 to be used mainly for provision of quality health care service

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Programme: 13 District Health servcies

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Malaria incidence Per 1000 Population Reduced					
01 Percentage of New Malaria Cases	(0)	(0)	(0)	(0)	40
Maternal Health Services Provided					
01 Percentage of ANC Coverage in the First Trimester	(0)	(0)	(0)	(0)	40
02 Percentage of Pregnant Women accessing atleast 8 ANC visits	(0)	(0)	(0)	(0)	60
03 Percentage of women Delivered by skilled Personenel	(0)	(0)	(0)	(0)	100
04 Number of Maternal Deaths	(0)	(0)	(0)	(0)	-
Child Health Services Provided					
01 Percentage of fully immunised under one year	(0)	(0)	(0)	(0)	85
02 Percentage of HIV Exposed infants receiving prophylaxis	(0)	(0)	(0)	(0)	88
TB/HIV Services Provided					
01 Percentage of TB cases Notified	(0)	(0)	(0)	(0)	83
02 Percentage of TB Cases cured	(0)	(0)	(0)	(0)	85
03 Percentage of people Living with HIV Who knows their Status	(0)	(0)	(0)	(0)	95
04 Percentage of Eligible women screend for cervical Cancer	(0)	(0)	(0)	(0)	48
05 Percentage of under 15 Years with suppressed viral load	(0)	(0)	(0)	(0)	95
Mental Health Services Provided					
01 Percentage of Psycotic Cases Reported	(0)	(0)	(0)	(0)	30
02 Number of sensitization /IEC Meetings Held	(0)	(0)	(0)	(0)	12
Reduced Mortality Due to Non Communicable Diseases					
01 Percentage of Deaths due to non Communicable diseases	(0)	(0)	(0)	(0)	26
Diseases Survilance Services Conducted					
01 Number of Acute Flacide paralysis cases Notified	(0)	(0)	(0)	(0)	1
02 Number of Cholera Cases Notified	(0)	(0)	(0)	(0)	3
03 Number of epidemic Preparedness Held	(0)	(0)	(0)	(0)	4
Techenical Support Supervision Conducted					
01 Number of Techenical Support Supervision Visists Conducted	(0)	(0)	(0)	(0)	(0)
Performance Assessment Conducted					
01 Number of Performance assessment Conducted	(0)	(0)	(0)	(0)	(0)
Institutional Meetings Held					
01 Number of Management Meetings Held	(0)	(0)	(0)	(0)	(0)
02 Number of Finanace Meetings Held	(0)	(0)	(0)	(0)	(0)
03 Number of Quality Improvement Committee Meetings Held	(0)	(0)	(0)	(0)	(0)
04 Number of Diciplinary Committee Meetings Held	(0)	(0)	(0)	(0)	(0)
05 Number of HRDC Meetings Held	(0)	(0)	(0)	(0)	(0)
06 Number of HR Meetings Held	(0)	(0)	(0)	(0)	(0)
07 Number of Clinical Meetings Held	(0)	(0)	(0)	(0)	(0)
Utility Bills Paid					
01 Number of Months Water Bills paid	(0)	(0)	(0)	(0)	(0)
02 Number of Months Electricity Units Procured	(0)	(0)	(0)	(0)	(0)
03 Number of Annual Subscriptions for Postal Services Paid	(0)	(0)	(0)	(0)	(0)

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National/International Days Commemorated					
01 Number of national/international days commemorated	(0)	(0)	(0)	(0)	(0)
Institutional Meetings Held					
01 Number of institutional meetings held	(0)	(0)	(0)	(0)	(0)
Hospital linen procured					
01 Number of hospital linen procured	(0)	(0)	(0)	(0)	34
Basic medical supplies procured					
01 Number of basic medical equipment procured	(0)	(0)	(0)	(0)	(0)
Utility bills paid					
01 Number of utility bills paid	(0)	(0)	(0)	(0)	(0)
Office furniture procured					
01 Number of office furniture procured	(0)	(0)	(0)	(0)	(0)
Stationary procured					
01 Number stationary by type procured	(0)	(0)	(0)	(0)	(0)
Infection prevention and control measures undertaken					
01 Number of IPC logistics procured	(0)	(0)	(0)	(0)	(0)
02 Number of cleaning materials procured	(0)	(0)	(0)	(0)	(0)
Accreditation of hospital to NHIMA undertaken					
01 Availability of accreditation certificate	(0)	(0)	(0)	(0)	(0)
Fuel for referral of emergency cases procured					
01 Number of litres procured	(0)	(0)	(0)	(0)	2,000
Food for inpatients procured					
01 number of months food procured	(0)	(0)	(0)	(0)	(0)
Non-medical equipment maintained					
01 Number of non-medical equipment maintained	(0)	(0)	(0)	(0)	(0)
Emergency drugs and other medical supplies procured					
01 Number of months emergency drugs and other medical supplies procured	(0)	(0)	(0)	(0)	12

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Kalulushi Municipal Council

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This 2025 – 2027 district MTEF plan has been made in tandem with the 2022 - 2026 National Health Strategic Plan whose mission is "To provide equitable access to cost-effective, quality health services, as close to the family as possible, Leaving No One Behind."

In this plan the district focuses on addressing Maternal Neonatal and Child Health (MNCH); Malaria, HIV and AIDS, Tuberculosis, Oral health services, Mental health services, Non-Communicable Diseases, Integrated Disease Surveillance and Response (IDSR), Environmental Health and Food Safety; as well as infrastructure improvement.

In order to reduce morbidity and mortality associated with malaria, the district has planned to reduce malaria incidence by 565.3/1000 (57%) in 2023 to 400/1000 (40%) in 2025. This will be done through integrated vector control programmes.

The district has planned to reduce Maternal Deaths from 3 in 2023 to 0 by 2025. This will be achieved through deployment of qualified human resource (midwives) in 90% of health facilities and ensure that 100% of deliveries are conducted by skilled human resource and also ensure fully functional maternity annexes constructed using the Constituency Development Funds (CDF). All basic equipment related to maternal health services will be provided to ensure smooth operations. The

Under child health services, the district has planned to reduce childhood morbidity and mortality by ensuring that children receive full immunisations within the first year of life from the current 71% to 85% in 2025.

Furthermore, the district has experienced an increase in the number of mental health conditions related mainly to drugs and other substance abuse. In this plan, the focus is on reducing the incidence of New Psychotic Disorders from 500.0/1000 in 2023 to 250.0/1000 by 2025. This will be done through intensified community engagement.

The district has also planned to address mitigate Tuberculosis by ensuring that notifications increase 63% i to 83% by 2025 and also increase TB cure rate from 72% to 85% in 2025.

The other area of concern has been the increase of morbidity and mortality related to non-communicable diseases. Hence, the plan is to reduce mortality from 557.6/1000 to 200/1000 by 2025.

The district has also planned to ensure that the number of people living with HIV know their status from the current 83% to 95% by 2025. This will enable the reduction in new HIV infections in the district especially among the adolescents and young people.

Finally, the district has planned to ensure that quality health services are provided by all the health facilities. This will be achieved through provision of quarterly technical support supervision, biannual performance assessments and monthly mentorships provided. All the 24 health facilities will be visited routinely.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective(S)

To Promote Good Road Network in the District and improve the Safety of road users by Installation Road furniture to guide Motorist

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**1,994,337**
02 General Operations	-	-	-	-	1,994,337
01 Transport Services	-	-	-	-	1,994,337
04 Assets	**-**	**-**	**3,742,847**	**-**	**1,206,250**
01 Non-Financial Assets (Capital Expenditure)	-	-	3,742,847	-	1,206,250
01 Transport Services	-	-	3,742,847	-	1,206,250
Programme Total	**(0)**	**(0)**	**3,742,847**	**(0)**	**3,200,587**

The programme budget allocation by Economic Classification for Transport Services shows that this programme has been allocated K3.2 million and the entire amount has been allocated to the use of Goods and Services which will cater for Road works ,Road Furniture and Street lighting in the District.

Programme 0015 : Transport Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
15 Transport Services	**(0)**		**3,742,847**		**3,200,587**
001 Road Transport	(0)	**(0)**	3,742,847	**(0)**	3,200,587
Programme Total	**(0)**	**(0)**	**3,742,847**		**3,200,587**

Transport Services programme has been apportioned K3.2 million to be used under the Road Transport sub programme to facilitate for flexibility and accessibility, allowing goods to be delivered directly to their destination regardless of terrain or location.

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Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Roads Furniture Installed					
01 Killometer of Road Furnitures Installed	(0)	(0)	10	(0)	20
Feeder Roads Constructed					
01 Number of Kilometers of Feeder Roads Constructed	(0)	(0)	15	(0)	10
Bridges Constructed					
01 Number of Bridges Constructed	(0)	(0)	(0)	(0)	1
Feeder Roads Graded					
01 Number of Kilometers of Feeder Roads Graded	(0)	(0)	30	(0)	40
Culvert Constructed					
01 Number of Culverts Crossing Points Constructed	(0)	(0)	(0)	(0)	5
Streetlights Installed					
01 Number of Streetlights Installed	(0)	(0)	30	(0)	50
Township Roads Rehabilitated					
01 Kilometer of Township Roads Rehabilitated	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Kalulushi Municipal Council

The Local Authority Through the Transport Services Programme, The Local Authority has targeted to carry out the following ,Routine Rehabilitation of Roads (1km),Grading exising Roads (40km) Construction of Feeder Roads (10km) ,Installation of Road Furniture (20) ,Bridge Construction (1) Construction of Culverts (15) and Installation of Streetlights (50) . The works will be financed using Resources Coming from the Devolved Function on Motor Vehicle Licensing.

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BUDGET PROGRAMMES

Programme 16 : Agricultural Services

Programme Objective(S)

To Enhance Access To Affordable Agriculture Inputs Promote Irrigation And Mechanized Agriculture And Promote The update of Improved Technologies And Practices Through The Provision of Extension Services

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**510,000**
02 General Operations	-	-	-	-	510,000
18 Agriculture unit	-	-	-	-	370,000
19 Agribusiness and Marketing	-	-	-	-	30,000
20 Management and Support Services	-	-	-	-	110,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**510,000**

The Programme budget allocation by Economic Classification for Agriculture Services Shows that this Programme has been allocated K510,000.00 and the entire amount has been allocated to the use of Goods and Services which will be used as follows ,under Agriculture Production and Productivity K370,000,Agribusiness and Marketing K30,000 and Under Management Support services K110,000.00

Programme 0016 : Agricultural Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
16 Agricultural Services	**(0)**		-		**510,000**
071 Agricultural Crop production, Advisory and Technical Services	(0)	**(0)**	-	**(0)**	370,000
072 Agribusiness Development and Marketing	(0)	**(0)**	-	**(0)**	30,000
073 Agriculture Co-ordination	(0)	**(0)**	-	**(0)**	110,000
Programme Total	**(0)**	**(0)**	-		**510,000**

Agricultural Services programme has been apportioned K510,000 to be used for Agricultural Crop production, Advisory and Technical, Agribusiness Development and Marketing and Agriculture Co ordination Services.

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Programme: 16 Agricultural Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Farmers Trained in Agricultural Smart Practices					
01 Number of farmers Trained	(0)	(0)	(0)	(0)	9,600
Farmer Field Schools Established					
01 Number of Field Schools Operated	(0)	(0)	(0)	(0)	24
Temporal Weirs Upgraded,Small Holder Irrigation Established					
01 Number of weirs upgraded and Number of Groups Trained	(0)	(0)	(0)	(0)	2
Camp and Block Operations					
01 Number of Houses Rehabilitated and Maintained	(0)	(0)	(0)	(0)	1
Field Staff Trained in Agricultural Smart Practices					
01 Number of Field Staff Trained	(0)	(0)	(0)	(0)	20
Monitoring and Evaluation by District Subject Matter Specialists					
01 Number of M and E Reports Produced	(0)	(0)	(0)	(0)	4
Agricultural Information Services					
01 Number of Programmes Recorded and Aired	(0)	(0)	(0)	(0)	12
02 Number of Shows Conducted	(0)	(0)	(0)	(0)	3
Market Information System Developed					
01 Number of Weekly Price Data Sets Collected	(0)	(0)	(0)	(0)	52
02 Number of Market Bulletins	(0)	(0)	(0)	(0)	12
Enterprenureship Trainning Conducted					
01 Number of Trainnings Conducted	(0)	(0)	(0)	(0)	4
Office Operated and Mainatained					
01 Number of Months Office fully Operational	(0)	(0)	(0)	(0)	12
Harvest Surveys Conducted					
01 Seasonal Crop Monitoring	(0)	(0)	(0)	(0)	6

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Kalulushi Municipal Council

The Local Authority, under this Programme, will enhance Agriculture Production and Productivity by training 9,600 farmers in Climate Smart Agricultural practices as well as establish 13 demonstration plots and also Conduct 13 Field days and 20 Field staff trained in Agricultural Smart Practices: mechanization, production, marketing, nutrition. Further the district intends to establish 24 farmer field schools and train 9,600 through these schools. Under the National Agricultural Information services, the district intends to disseminate 12 programs and 3 shows through radio and television.

Under Agribusiness and Marketing, the district intends to collect 52 weekly price datasets and 12 market bulletins including conducting 4 entrepreneurship trainings.

The district under Management and Support Services intends to hold 5 management meetings and 1 sector consultative meeting including production of 6 monthly crop monitoring reports and dissemination 1 report on crop forecast results

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 17 : Fisheries and Livestock

Programme Objective(S)

iTo facilitate increased livestock and Fisheries production and productivity by ehanced Extension and advisory Services
ii.To improve marketing of fisheries and livestock products

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**85,657**	**-**	**579,384**
02 General Operations	-	-	85,657	-	579,384
21 Fisheries and Livestock Marketing	-	-	-	-	51,920
22 Veterinary Services	-	-	85,657	-	239,424
23 Fisheries Unit	-	-	-	-	75,900
24 Livestock Development	-	-	-	-	69,000
25 Management and Support	-	-	-	-	143,140
04 Assets	**-**	**-**	**7,780**	**-**	**26,780**
01 Non-Financial Assets (Capital Expenditure)	-	-	7,780	-	26,780
22 Veterinary Services	-	-	7,780	-	26,780
Programme Total	**(0)**	**(0)**	**93,436**	**(0)**	**606,163**

Programme by Economic Classification shows that the Livestock Production and Productivity Improvement subprogramme has been allocated a total sum of K606,163 to cater for the use of goods and services amounting to K579,384 and assets amounting to K26780.

Programme 0017 : Fisheries and Livestock

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
17 Fisheries and Livestock	**(0)**		**93,436**		**606,163**
074 Fisheries and Livestock Marketing	(0)	**(0)**	-	**(0)**	51,920
075 Animal Health Services	(0)	**(0)**	93,436	**(0)**	266,203
076 Fisheries Production and Productivity Improvement	(0)	**(0)**	-	**(0)**	75,900
077 Livestock Production and Productivity Improvement	(0)	**(0)**	-	**(0)**	69,000
078 District Fisheries and Livestock Coordination	(0)	**(0)**	-	**(0)**	143,140
Programme Total	**(0)**	**(0)**	**93,436**		**606,163**

Fisheries and Livestock programme has been apportioned K606,163 to be used for Fisheries and Livestock marketing and Animal Health Services.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Agricultural Shows Attended					
01 Number of sensitization Meetings Held	(0)	(0)	(0)	(0)	4
02 Number of shows Attended	(0)	(0)	(0)	(0)	2
Fisheries and Livestock Information disseminated					
01 Number of radio Sensitization Programmes Aired	(0)	(0)	(0)	(0)	4
Monthly Market Bulletins produced and disseminated					
01 Number of Fisheries and Livestock bulletins diseminated	(0)	(0)	(0)	(0)	12
Animals Disease surveillance activities Facilitated					
01 Number of Disease Surveillance Report Generated	(0)	(0)	12	(0)	12
02 Number of Farmers Trained	(0)	(0)	(0)	(0)	300
Fishing Ban Enforced					
01 Number of Patrols Conducted	(0)	(0)	(0)	(0)	10
Aquaculture Extension Services Provided					
01 Number of Trainnings Conducted	(0)	(0)	(0)	(0)	3
02 Number of fish Farmers Trained	(0)	(0)	(0)	(0)	200
Climate Smart Livestock technologies and Practices Disseminated					
01 Number of trainings Held	(0)	(0)	(0)	(0)	40
02 Number of Farmers Trained	(0)	(0)	(0)	(0)	300
Livestock Value Addition Trainning Conducted					
01 Number of Trainings in Livestock Value Addition and Product Development Held	(0)	(0)	(0)	(0)	40
02 Number of Farmers Trained	(0)	(0)	(0)	(0)	1,500
Monitoring and Evaluation Visits Conducted					
01 Number of Monitorig and Evaluation Reports Produced	(0)	(0)	(0)	(0)	4
02 Number of Departmental Budgets Developed	(0)	(0)	(0)	(0)	1
03 Number of Annual Reports Produced	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Kalulushi Municipal Council

The local Authority Under this programme, will enhance Livestock production and productivity by sensitizing 300 farmers about the index weather-based insurance as well as Conduct one (1) Field day.
Fisheries Production and Productivity is aimed at improving extension services to 200 Fish Farmers , Promote the production of quality fingerlings , Promote the use of low-cost feeds, create linkages to input suppliers as well as create market linkages.
The Animal Health Services is aimed at improving extension services to farmers, conduct 12 livestock disease surveillance, Conduct (02) Rabies vaccination campaigns in all wards and provide emergency response to disease outbreaks targeting 1,500 Dog vaccinations.

Fisheries and Livestock Marketing is aimed at conducting Fish and Livestock Nutrition Marketing Trainings , Entrepreneurship training as well as Trade Facilitation and Market Linkaging.
District Fisheries and Livestock Coordination Subprogramme is aimed at providing efficient and effective administrative services to the District.

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BUDGET PROGRAMMES

Programme 18 : Social Protection and Community Development

Programme Objective(S)

To provide support to poor and most vulnerable households and individuals in times of acute stress, to mitigate impact of shocks, reduce destitution as well as contribute to reduction in poverty through integrated case management and promotion of community capacity and to reduce illiteracy among the youths and adults with special focus on girls and women, through improved delivery of literacy services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**65,978**
02 General Operations	-	-	-	-	65,978
26 Social Welfare unit	-	-	-	-	60,807
27 Community Development unit	-	-	-	-	5,171
03 Transfers	-	-	-	-	**14,057,104**
01 Transfers	-	-	-	-	14,057,104
26 Social Welfare unit	-	-	-	-	14,057,104
Programme Total	**(0)**	**(0)**	-	**(0)**	**14,123,082**

The programme budget allocation by Economic Classification shows a total sum of K14.1 million. This allocation will be utilized under use of Goods and Services which is meant for Social Welfare Services and Community Develoment Services in the District.

Programme 0018 : Social Protection and Community Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
18 Social Protection and Community Development	**(0)**		-		**14,123,082**
079 District Social welfare	(0)	**(0)**	-	**(0)**	14,117,911
080 Community Development	(0)	**(0)**	(0)	**(0)**	5,171
Programme Total	**(0)**	**(0)**	-		**14,123,082**

Social Protection and Community Development programme has been apportioned K14.1 million to be used under the Cash for Work Programme to mitigate the drought impact on the livelihood the household in the community.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 18 Social Protection and Community Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Incapaciated Household Assisted With Inkind Support					
01 Number of incapacitated Household Assisted with inkind support	(0)	(0)	(0)	(0)	37
Incapaciatated Households Assisted With Shelter					
01 Number of old people reffered for Shelter and Repatriated	(0)	(0)	(0)	(0)	10
Household Assisted with Counselling And Financial Empowerment					
01 Number of Household Conselled and Empowerd Finacially	(0)	(0)	(0)	(0)	10
Cash for work implemented					
01 Proportion of beneficiaries accessing Cash for work	(0)	(0)	(0)	(0)	100
02 Number of beneficiaries accesing cash for work	(0)	(0)	(0)	(0)	3,048
Leaners Trained in Functional Literacy and successfully Graduated					
01 Number of Leaners Trained in Functional Literacy and Graduated in writing reading and arithmetic Skills	(0)	(0)	(0)	(0)	625
Teaching and Learning Materials Procured					
01 Number of Teachng and Learning Materials Procured	(0)	(0)	(0)	(0)	181

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Kalulushi Municipal Council

The local Authority under Social Protection will assist a target of 37 Incapacitated Household with linked inkind support, in terms of provision of food rations, education and health support; it will target assistance of 10 incapacitated old people's households with Shelter in form of repatriation to immediate families and referral to old people's homes. It will further target to assist 10 Households GBV Survivors with counselling services and Financial Empowerment

Under Community Development, the local Authority Targets 625 learners to be trained in Functional Literacy and further targets to procure 181 Teaching and Learning Materials.

Head Total: 205,027,662

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
KALULUSHI MUNICIPAL COUNCIL				
	01 Community Projects completed			
	1 Number of Kabaso bridge constructed	1	1	1
	2 Number of laundry machine procured for General Hospital	1	1	1
	3 Number of desks procured	1,000	1,000	1,000
	4 Number of MCH shelter constructed at Kalulushi urban clinic	1	1	1
	05 Feeder roads rehabilitated			
	1 Kilometers of roads rehabilitated	10	10	10
	01 Youth groupss/clubs/coorporatives grants accessed			
	1 Number of youth groups/clubs/coorporative accessing grants	50	50	50
	02 Women groupss/clubs/coorporatives grangts accessed			
	1 Number of women accessing grants	30	30	30
	01 CDF monitoring evaluationundertaken			
	1 Number of CDF monitoring and evaluation undertaken	19	19	19
	01 Youths accessing skills development bursaries			
	1 Number of youths accessing skills bursaries	100	100	100
	02 Pupils accessing secondary school boarding bursaries			
	1 Number of pupils accessing secondary school boarding bursaries	100	100	100
	01			
	1 Junior Mayor Elected	(0)	(0)	(0)
	01 Special Standing Committee meetings held			
	1 Number of Special Standing Committee meetings held	4	4	4
	05 Adhoc Committee meetings held			
	1 Number of Adhoc Committee Meeting Held	4	4	4
	11 Youth Business Development Conference Held			
	1 Number of Youth Business Development Conference Held	1	1	1
	01 Environmental Club Created			
	1 Number of Environmental Clubs Created	8	8	8
	02 Environmental Impact Assessment Reports Prepared			
	1 Number of Assessment Reports Prepared	1	1	1
	03 Environmental Policy Action Plan produced			
	1 Number of Policy Action Produced	1	1	1
	04 Environmental Impact Assessment site visits conducted			
	1 Number of site Visits Conducted	1	1	1

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	05 Development Control Inspections Conducted			
	1 Number of Development Control Inspections Conducted	5	12	12
	06 Trees Planted			
	1 Number of trees planted	250	280	310
	01 Plans digitised			
	1 Number of Plans Digitised	2	2	2
	02 Intergrated Land Management System			
	1 Number of Site plans approved	1	1	1
	03 Plots database updated			
	1 Number of database updated	1	1	1
	04 Unplanned settlements upgraded			
	1 Number of settlements upgraded	1	1	1
	05 Layout Plans Created			
	1 Number of Layout Plans Created	1	1	1
	06 Land Surveyed			
	1 Number of Site Plans Approved	1	1	1
	07 Occupancy Licences Issued			
	1 Number of Occupancy Licences Issued	500	500	500
	08 District Development Coordinating Committee meetings attended			
	1 Number of DDCC meetings attended	8	8	8
	09 Council`s strategic plan formulated			
	1 Number of strategic plan formulated	1	1	1
	2 Number of House Hold Registration Conducted	4	4	4
	10 Gender policy formulated			
	1 Number of Gender policy formulated	1	1	1
	12 Open spaces are maintained			
	1 Number of times open spaces are maintained	5	5	9
	01 Ward Development Projects Approved			
	1 Number of Ward Development Projects Approved	48	48	48
	01 Trading Permits Issued			
	1 Number of trading permits issued	600	900	1,200
	01 Unclaimed/ destitute bodies burried			
	1 Percentage of destitues buried	100	100	100
	02 Number of cemeteries maintained			
	1 Number of cemeteries maintained	3	3	3
	01 Public premises inspected			
	1 Number of health permits displayed	900	900	1,200
	2 Number of health permits issued	800	800	900

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	3 Number of food handlers certifiactes	800	800	800
	4 Number of food handlers trained	30	30	40
	5 Number of occupation licences issued	25	25	25
	01 Pests controlled			
	1 Number of houses sprayed	300	325	350
	02 Vermin controlled			
	1 Number of premises sprayed with rodentcides	12	12	12
	01 Water samples collected and tested			
	1 Number of sambples collected	24	24	24
	02 Food samples collected and tested			
	1 Number of samples collected	6	6	6
	03 Solid Waste Managed			
	1 Tons of gabbage collected	100	100	100
	01 Clean and Safe Water Provided			
	1 Number of Boreholes drilled	10	10	10
	2 Number of Area Pump Menders Trained	(0)	(0)	(0)
	3 Number of Water Points Inspected	150	3	5
	4 Number of Village WASH Committee members trained	100	100	120
	5 Number of Boreholes maintained	26	10	12
	02 Ablution Block Maintained			
	1 Number of ablution blocks maintained	26	26	26
	01 Parks Maintained			
	1 Number of parks maintained	5	5	5
	01 Markets managed			
	1 Number of markets managed	5	5	5
	02 Bus stations managed			
	1 Number of bus stations managed	3	3	3
	01 Roads Created			
	1 Number of roads created	24	24	24
	02 Roads Maintained			
	1 Number of roads maintained	24	24	24
	03 Drainage System Improved			
	1 Number of drainages maintained	10	10	10
	2 Number of drainages created	5	5	5
	3 Number of culvets installed	50	150	160
	06 Bridges Constructed			
	1 Number of Bridges Constructed	1	3	-

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	12 Council Buildings Maintained			
	1 Number of council Buildings Maintained	8	8	8
	14 Ablution Block Constructed			
	1 Number of Ablution Blocks Constructed	1	1	1
	16 Boundary walls Constructed			
	1 Number of boundary walls Constructed	3	3	3
	01 Street Lighting provided			
	1 Number of street lights maintained	21	16	16
	2 Number of streets Installed	2	6	9
	01 Inventories of all Cultural Practices Undertaken			
	1 Number of inventories of all Cultural Practices Conducted	10	15	20
	02 Cultural and Creative Industries Developed			
	1 Number of Cultural and Creative Industries in the District Managed	1	2	3
	01 Marriage certificates issued			
	1 Proportion of marriage certificates issued within prescribed period	100	100	100
	01 Community Sports Conducted			

	Community Sports Conducted			
	1 Number of Local Sports Tournament Held	2	2	2
	2 Number of womens Sports Club Participated	4	6	8
	3 Number of persons with disability Teams participated	1	2	3
	4 Number of Youths Athletes identified through various sports diciplines	60	120	180
	5 Number of sports recfreation Activities Conducted	2	4	6
	6 Number of Sensitization Meeting Conducted	4	4	4
	7 Number of Sports Equipment Procured	5	6	8
	8 Number of sensitization Meetings Conducted	4	4	4
	02 Sports Facilities Rehabilitated			
	1 Number of Sports Facilities Rehabilitated	1	1	1
	03 Sports Clubs/Organisations Registered /Accredited			
	1 Number of Community Sports Club Registered	10	15	20
	2 Number of Sports Organisations Accredited	2	5	5
	04 Capacity Building			
	1 Number of sports clinics Conducted	2	4	4
	2 Number of Sports Officials Trained	15	20	25

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	01 Departments Surveyed			
	1 Percentage of Departments Surveyed	100	100	100
	02 Records Collected			
	1 Percentage of NA 17 Boxes Collected	100	100	100
	03 Departments Records Processed and Shelved			
	1 Percentage of NA 17 Boxes Processed and Shelved	40	45	50
	04 Adult literacy programmes provided			
	1 Number of adults enrolled for Adult Education	89	89	165
	05 Tailoring skills provided			
	1 Number of people trained	50	50	50
	06 Internet Cafes Established in Chambishi			
	1 Number of Internet Cafes Established	1	1	1
	08 Libraries Renovated			
	1 Number of Libraries Renovated	2	1	1
	01 Developments Managed			
	1 Number of building permits issued	100	100	100
	02 Development Controlled			
	1 Proportion of stop orders issued	100	100	100
	2 Number of motor vehicles procured	1	-	-
	01 Law and order maintained			
	1 Number of times patrols conducted	4	4	4
	01 Fire Incidents attended to			
	1 Proportion of Fire Incidents attended to.	100	100	100
	05 Sensitizations conducted			
	1 Number of sensitization meetings held	4	4	4
	06 Fire Inspections conducted			
	1 Number of business premises inspected	900	900	1,200
	12 Human Resource Management Committee			
	1 Number of Human Resource Management Committee meetings held	12	12	12
	13 National Events Commemorated			
	1 Number of National Events Commemorated	2	2	2
	14 Staff Trained			
	1 Number of staff Trained	10	20	20
	19 Retirees paid			
	1 Number of Retirees paid	7	5	5
	02 Audit Reports produced			
	1 Number of Audit Reports produced	4	4	4
	03 Spot Checks undertaken			

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	1 Number of spot Checks undertaken	12	12	12
	06 Quarterly reports submitted			
	1 Number of quarterly reports submitted	4	4	4
	07 Risk Register Reviewed			
	1 Number of times Risk Register Reviewed	4	4	4
	08 Special Audits conducted			
	1 Number of Special Audits conducted	2	2	2
	01 Financial statement prepared			
	1 Number of financial statement prepared	1	1	1
	02 Budget prepared			
	1 Number of budgets prepared	1	1	1
	07 Council Assets revalued			
	7 Number of council assets revalued	1	1	1
	01 Court cases reduced			
	1 Number of cases reduced	7	7	7
	03 Title deeds issued			
	1 Number of Title deeds issued	100	100	100
	05 Occupancy Licences Issued			
	1 Number of Occupancy Licences Issued	500	500	500
	01 Revenue collection maximised			
	1 Percentage of revenue collected	90	90	90
	2 Number of times bills are distributed	2	2	2
	01 Malaria incidence Per 1000 Population Reduced			
	1 Percentage of New Malaria Cases	40	20	10
	02 Maternal Health Services Provided			
	1 Percentage of ANC Coverage in the First Trimester	40	60	80
	2 Percentage of Pregnant Women accessing atleast 8 ANC visits	60	65	70
	3 Percentage of women Delivered by skilled Personenel	100	100	100
	4 Number of Maternal Deaths	-	-	-
	03 Child Health Services Provided			
	1 Percentage of fully immunised under one year	85	90	95
	2 Percentage of HIV Exposed infants receiving prophylaxis	88	95	98
	04 TB/HIV Services Provided			
	1 Percentage of TB cases Notified	83	90	95
	2 Percentage of TB Cases cured	85	95	100
	3 Percentage of people Living with HIV Who knows their Status	95	98	98
	4 Percentage of Eligible women screend for cervical Cancer	48	58	68

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	5 Percentage of under 15 Years with suppressed viral load	95	98	98
	05 Mental Health Services Provided			
	1 Percentage of Psycotic Cases Reported	30	20	10
	2 Number of sensitization /IEC Meetings Held	12	12	12
	06 Reduced Mortality Due to Non Communicable Diseases			
	1 Percentage of Deaths due to non Communicable diseases	26	16	6
	07 Diseases Survilance Services Conducted			
	1 Number of Acute Flacide paralysis cases Notified	1	1	1
	2 Number of Cholera Cases Notified	3	2	1
	3 Number of epidemic Preparedness Held	4	4	4
	01 Techenical Support Supervision Conducted			
	1 Number of Techenical Support Supervision Visists Conducted	(0)	(0)	(0)
	02 Performance Assessment Conducted			
	1 Number of Performance assessment Conducted	(0)	(0)	(0)
	03 Institutional Meetings Held			
	1 Number of Management Meetings Held	(0)	(0)	(0)
	2 Number of Finanace Meetings Held	(0)	(0)	(0)
	3 Number of Quality Improvement Committee Meetings Held	(0)	(0)	(0)
	4 Number of Diciplinary Committee Meetings Held	(0)	(0)	(0)
	5 Number of HRDC Meetings Held	(0)	(0)	(0)
	6 Number of HR Meetings Held	(0)	(0)	(0)
	7 Number of Clinical Meetings Held	(0)	(0)	(0)
	04 Utility Bills Paid			
	1 Number of Months Water Bills paid	(0)	(0)	(0)
	2 Number of Months Electricity Units Procured	(0)	(0)	(0)
	3 Number of Annual Subscriptions for Postal Services Paid	(0)	(0)	(0)
	01 National/International Days Commemorated			
	1 Number of national/international days commemorated	(0)	(0)	(0)
	02 Institutional Meetings Held			
	1 Number of institutional meetings held	(0)	(0)	(0)
	03 Hospital linen procured			
	1 Number of hospital linen procured	34	40	50
	04 Basic medical supplies procured			
	1 Number of basic medical equipment procured	(0)	(0)	(0)
	05 Utility bills paid			
	1 Number of utility bills paid	(0)	(0)	(0)
	06 Office furniture procured			

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	1 Number of office furniture procured	(0)	(0)	(0)
	07 Stationary procured			
	1 Number stationary by type procured	(0)	(0)	(0)
	08 Infection prevention and control measures undertaken			
	1 Number of IPC logistics procured	(0)	(0)	(0)
	2 Number of cleaning materials procured	(0)	(0)	(0)
	09 Accreditation of hospital to NHIMA undertaken			
	1 Availability of accreditation certificate	(0)	(0)	(0)
	10 Fuel for referral of emergency cases procured			
	1 Number of litres procured	2,000	2,500	3,000
	11 Food for inpatients procured			
	1 number of months food procured	(0)	(0)	(0)
	12 Non-medical equipment maintained			
	1 Number of non-medical equipment maintained	(0)	(0)	(0)
	13 Emergency drugs and other medical supplies procured			
	1 Number of months emergency drugs and other medical supplies procured	12	12	12
	01 Roads Furniture Installed			
	1 Killometer of Road Furnitures Installed	20	25	30
	02 Feeder Roads Constructed			
	1 Number of Kilometers of Feeder Roads Constructed	10	12	15
	03 Bridges Constructed			
	1 Number of Bridges Constructed	1	1	2
	04 Feeder Roads Graded			
	1 Number of Kilometers of Feeder Roads Graded	40	40	40
	05 Culvert Constructed			
	1 Number of Culverts Crossing Points Constructed	5	8	10
	06 Streetlights Installed			
	1 Number of Streetlights Installed	50	50	50
	07 Township Roads Rehabilitated			
	1 Kilometer of Township Roads Rehabilitated	1	1	1
	01 Farmers Trained in Agricultural Smart Practices			
	1 Number of farmers Trained	9,600	10,100	10,600
	02 Farmer Field Schools Established			
	1 Number of Field Schools Operated	24	24	24
	03 Temporal Weirs Upgraded,Small Holder Irrigation Established			
	1 Number of weirs upgraded and Number of Groups Trained	2	4	6
	04 Camp and Block Operations			
	1 Number of Houses Rehabilitated and Maintained	1	1	1

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	05 Field Staff Trained in Agricultural Smart Practices			
	1 Number of Field Staff Trained	20	20	20
	06 Monitoring and Evaluation by District Subject Matter Specialists			
	1 Number of M and E Reports Produced	4	4	4
	07 Agricultural Information Services			
	1 Number of Programmes Recorded and Aired	12	12	12
	2 Number of Shows Conducted	3	3	3
	01 Market Information System Developed			
	1 Number of Weekly Price Data Sets Collected	52	52	52
	2 Number of Market Bulletins	12	12	12
	02 Enterprenureship Trainning Conducted			
	1 Number of Trainnings Conducted	4	4	4
	01 Office Operated and Mainatained			
	1 Number of Months Office fully Operational	12	12	12
	02 Harvest Surveys Conducted			
	1 Seasonal Crop Monitoring	6	6	6
	01 Agricultural Shows Attended			
	1 Number of sensitization Meetings Held	4	4	4
	2 Number of shows Attended	2	2	2
	02 Fisheries and Livestock Information disseminated			
	1 Number of radio Sensitization Programmes Aired	4	4	4
	03 Monthly Market Bulletins produced and disseminated			
	1 Number of Fisheries and Livestock bulletins diseminated	12	12	12
	01 Animals Disease surveillance activities Facilitated			
	1 Number of Disease Surveillance Report Generated	12	12	12
	2 Number of Farmers Trained	300	350	400
	01 Fishing Ban Enforced			
	1 Number of Patrols Conducted	10	10	10
	02 Aquaculture Extension Services Provided			
	1 Number of Trainnings Conducted	3	3	3
	2 Number of fish Farmers Trained	200	225	250
	01 Climate Smart Livestock technologies and Practices Disseminated			
	1 Number of trainings Held	40	40	40
	2 Number of Farmers Trained	300	400	500
	02 Livestock Value Addition Trainning Conducted			
	1 Number of Trainings in Livestock Value Addition and Product Development Held	40	40	40
	2 Number of Farmers Trained	1,500	1,500	1,500

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	01 Monitoring and Evaluation Visits Conducted			
	1 Number of Monitorig and Evaluation Reports Produced	4	4	4
	2 Number of Departmental Budgets Developed	1	1	1
	3 Number of Annual Reports Produced	1	1	1
	01 Incapaciated Household Assisted With Inkind Support			
	1 Number of incapacitated Household Assisted with inkind support	37	45	50
	02 Incapaciatated Households Assisted With Shelter			
	1 Number of old people reffered for Shelter and Repatriated	10	15	20
	03 Household Assisted with Counselling And Financial Empowerment			
	1 Number of Household Conselled and Empowerd Finacially	10	20	30
	04 Cash for work implemented			
	1 Proportion of beneficiaries accessing Cash for work	100	100	100
	2 Number of beneficiaries accesing cash for work	3,048	-	-
	01 Leaners Trained in Functional Literacy and successfully Graduated			
	1 Number of Leaners Trained in Functional Literacy and Graduated in writing reading and arithmetic Skills	625	650	675
	02 Teaching and Learning Materials Procured			
	1 Number of Teachng and Learning Materials Procured	181	200	220