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1.0 MANDATE

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

2.0 STRATEGY

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 : 05 Improve transport and logistics

Cluster Outcome 02 Enhanced Citizenry 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

Strategy : 04 Enhance science, technology and innovation

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Strategy : 02 Increase access to quality health care

Cluster Outcome 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Strategy : 02 Improve sanitation services

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

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

Cluster : 03 Environmental Sustainability

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management

Strategy : 02 Enhance natural resources management

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Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 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 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
01	**Local taxes/rates**			
001	Residential	1,983,201	2,127,975	2,276,933
002	Commercial	13,359,045	14,334,255	15,337,653
005	Mining/Plant	97,869,239	105,013,694	112,364,652
	SubItem Total	**113,211,485**	**121,475,924**	**129,979,238**
001	Personal levy	230,425	247,246	264,553
	SubItem Total	**230,425**	**247,246**	**264,553**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
02	**Fees and Charges**			
002	Survey fees	96,000	103,008	110,219
004	Plan scrutiny fee	427,250	458,439	490,530
005	Change of premise use	390,000	418,470	447,763
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	301,294	323,288	345,919
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	26,400	28,327	30,310
033	Refuse disposal	388,037	416,363	445,509
038	Library membership fees	4,620	4,957	5,304
045	Notice of marriage fees	145,000	155,585	166,476
046	Abattoir/meat inspection fees	16,800	18,026	19,288
051	Farm produce Fee	3,000	3,219	3,444
062	Hire of tents	21,600	23,177	24,799
063	Billboards and banners	124,553	133,645	143,000
066	Penalties	66,200	71,033	76,005
099	Other fees and charges	481,600	516,757	552,930
	SubItem Total	**3,656,753**	**3,923,696**	**4,198,355**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
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	457,000	490,361	524,686
005	Dog licence	4,500	4,829	5,167
099	Other Licences	510,600	547,874	586,225
	SubItem Total	**1,152,100**	**1,236,203**	**1,322,738**

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
04	**Levies**			
005	Charcoal levy	7,300	7,833	8,381
006	Sand levy	3,000	3,219	3,444
010	Timber Levy	198,200	212,669	227,555
011	Telecommunication Mast	144,000	154,512	165,328
	SubItem Total	**352,500**	**378,233**	**404,709**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
05	**Permits**			
001	Health permits	455,000	488,215	522,390
007	Nursery, pre-school permits	22,500	24,143	25,832
008	Burial permits and grave sites	93,000	99,789	106,774
009	Fire certificate	371,500	398,620	426,523
010	Extension of Business hours permits	1,200	1,288	1,378
	SubItem Total	**943,200**	**1,012,054**	**1,082,897**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
06	**Charges**			
003	Premium Plot- Residential	562,500	603,563	645,812
004	Premium Plot Commercial	1,655,000	1,775,815	1,900,122
009	Change of ownership	7,000	7,511	8,037
066		50,500	54,187	57,980
099	Land Charges	746,250	800,726	856,777
	SubItem Total	**3,021,250**	**3,241,801**	**3,468,727**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
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 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
08	**National Support (Grants)**			
001	Constituency Development Fund	30,635,642	32,872,044	35,173,087
002	Roads Grant	3,742,847	4,016,075	4,297,200
004	Local Government Equalisation Fund	12,213,814	13,105,422	14,022,801
099	Other Grants	2,424,303	2,601,277	2,783,367
	SubItem Total	**49,016,606**	**52,594,818**	**56,276,455**
Grand Total		**171,614,319**	**184,142,165**	**197,032,116**

4.0 BUDGET SUMMARY

Kalulushi Municipal Council Estimates of Revenue and Expenditure for the year 2024 stands at K171.6

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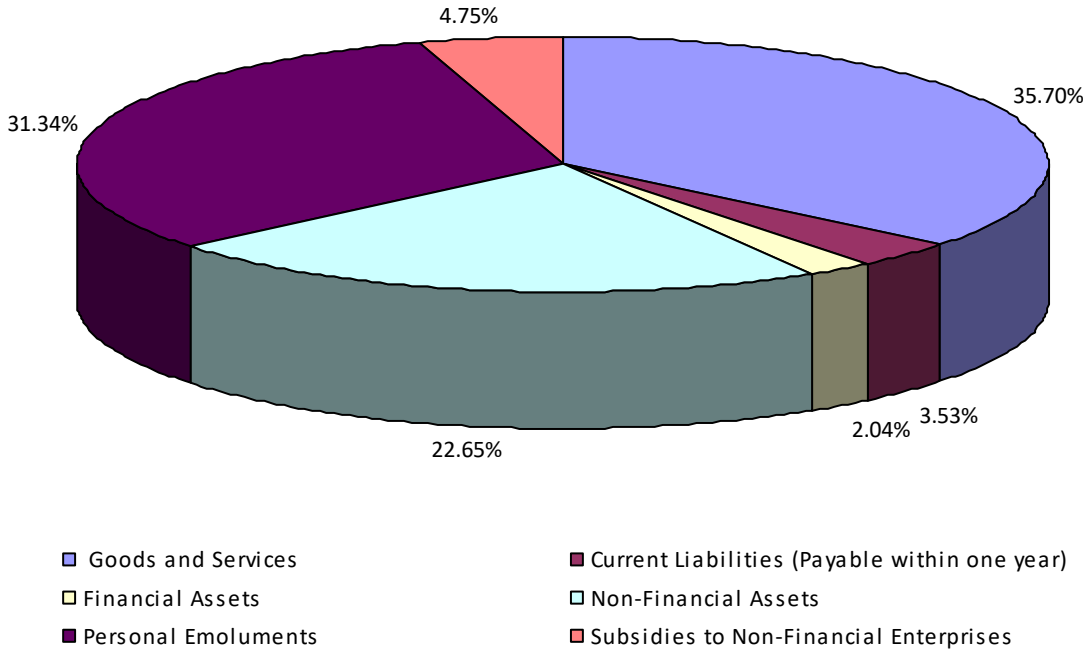
million which represents 26.8 percent increase compared to the 2023 budget which stood at K135.3 million. The upward adjustment in the 2024 budget has been attributed to the increase in the number of properties in the district which are indicated in the main valuation roll for 2023-2027, as well as additional resources coming along with devolved functions.The 2024 budget has been allocated to fourteen (14) programmes planned for implementation in line with the Council's Integrated Development Plan and the Eighth National Development Plan as tabulated in table 2.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	-	53,782,308
22	Goods and Services	(0)	-	61,270,361
27	Subsidies to Non-Financial Enterprises	(0)	-	8,149,081
31	Non-Financial Assets	(0)	-	38,862,989
32	Financial Assets	(0)	-	3,492,463
41	Current Liabilities (Payable within one year)	(0)	-	6,057,118
	Head Total	**(0)**	**-**	**171,614,319**

Figure 1: Budget Allocation by Economic Classification



The budget allocation by economic classification for Kalulushi Municipal Council shows that K61.3 million representing 35.7 percent has been allocated to the use of Goods and Services to cater for Council operations and service delivery within the district. Additionally, K53.8 million representing 31.3 percent has been allocated towards Personal Emoluments to cover salaries and wahes. Mention should be made that allocation for Personal Emoluments contains K8.4 million as Statutory Contributions.

Further, K38.9 million representing 22.7 percent has been allocated to Non Financial Assets to cover acquisition of Assets mainly under CDF such as earth moving equipment and accompanying community based projects. Furthermore, K8.1 million representing 4.7 percent has been allocated as Subsidies to

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Non-Financial Enterprises to cater for the bursaries for vulnerable boarding secondary school learners as well as those at TEVET accredited Tertiary Institutions.

K6.1 million representing 3.5 percent has been channeled to Current Liabilities (Payable within one year). The Council's total liabilities stand at K14 million and intends to pay K6.1 million representing 3.5percent of the total Council budget and distributed as follows; K4.1 million is allocated towards domestic creditors (ZRA, NAPSAand Nkana water) and K1.9 million towards staff creditors (Retirees).The remaining K3.5 million representing 2 percent has been allocated to Financial Assets to cater for the loan component of the CDF.

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Table:2 Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
1	Constituency Development	(0)	-	30,635,642
2	Local Governance	(0)	-	3,719,746
3	Integrated Development Planning	(0)	-	15,034,917
4	Economic and Business Development	(0)	-	511,678
5	Public Health and Environmental Protection	(0)	-	14,274,334
6	Housing and Community Amenities	(0)	-	44,032,303
7	Recreation Culture and Religion	(0)	-	2,696,206
8	Education and Skills Development	(0)	-	1,309,719
10	Public Order and Safety	(0)	-	2,794,501
11	Management and Support Services	(0)	-	49,166,391
12	Resource Mobilisation and Management	(0)	-	1,509,081
13	District Health servcies	(0)	-	2,093,518
14	Veterinary services	(0)	-	93,436
15	Transport Services	(0)	-	3,742,847
	Head Total	**(0)**	**-**	**171,614,319**

Figure 2:Budget Allocation by Programme

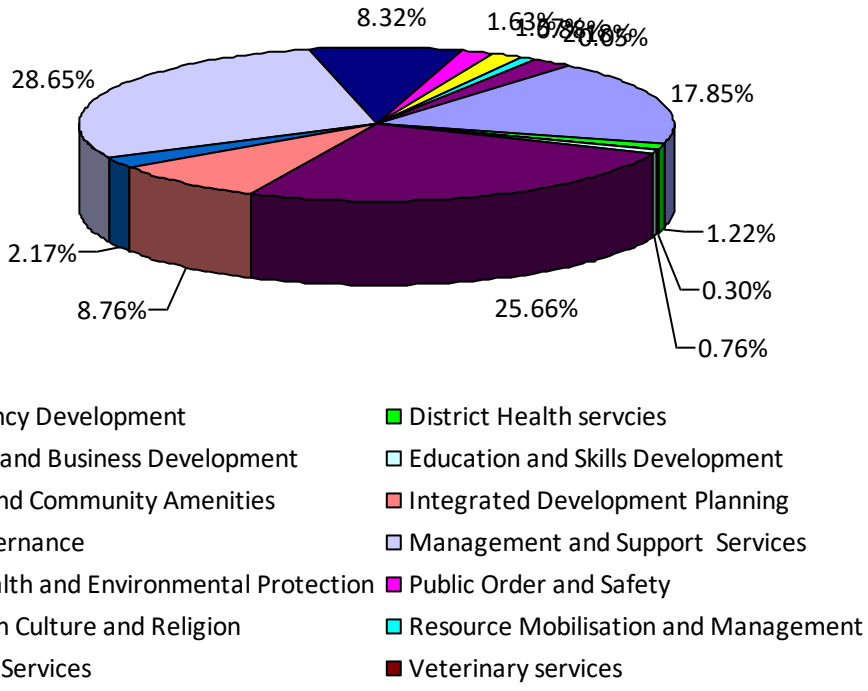

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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	**(0)**	**(0)**	**-**	**(0)**	**30,635,642**
779 Community Projects	(0)	(0)	-	(0)	17,462,316
780 Women and Youth Empowerment	(0)	(0)	-	(0)	5,820,772
781 CDF Administration	(0)	(0)	-	(0)	1,531,782
782 Secondary School and Skills Development Bursaries	(0)	(0)	-	(0)	5,820,772
2 Local Governance	**(0)**	**(0)**	**-**	**(0)**	**3,719,746**
044 Legislative Function	(0)	(0)	-	(0)	2,781,998
045 Citizen Engagement	(0)	(0)	-	(0)	937,748
3 Integrated Development Planning	**(0)**	**(0)**	**-**	**(0)**	**15,034,917**
006 Environmental Planning	(0)	(0)	-	(0)	361,363
021 Spatial Planning	(0)	(0)	-	(0)	14,673,554
4 Economic and Business Development	**(0)**	**(0)**	**-**	**(0)**	**511,678**
038 Trade Facilitation and Licensing	(0)	(0)	-	(0)	511,678
5 Public Health and Environmental Protection	**(0)**	**(0)**	**-**	**(0)**	**14,274,334**
015 Cemetery and Funeral Services	(0)	(0)	-	(0)	411,513
019 Health Inspections	(0)	(0)	-	(0)	294,132
023 Pest Control	(0)	(0)	-	(0)	34,621
024 Pollution Control	(0)	(0)	-	(0)	79,688
027 Solid Waste Management	(0)	(0)	-	(0)	10,766,938
034 Water Supply and Sanitation Services	(0)	(0)	-	(0)	2,687,442
6 Housing and Community Amenities	**(0)**	**(0)**	**-**	**(0)**	**44,032,303**
007 Parks and Gardens	(0)	(0)	-	(0)	2,892,598
012 Markets and Bus Stations	(0)	(0)	-	(0)	350,149
029 Roads and Drainages	(0)	(0)	-	(0)	39,004,426
031 Street Lighting	(0)	(0)	-	(0)	1,785,129
7 Recreation Culture and Religion	**(0)**	**(0)**	**-**	**(0)**	**2,696,206**
001 Cultural Affairs	(0)	(0)	-	(0)	7,759
032 Registration of Marriages and Deaths	(0)	(0)	-	(0)	126,048
042 Sports Promotion	(0)	(0)	-	(0)	2,562,399
8 Education and Skills Development	**(0)**	**(0)**	**-**	**(0)**	**1,309,719**
001 District archives	(0)	(0)	-	(0)	2,000
005 Early Childhood Education	(0)	(0)	-	(0)	219,951
010 Adult Literacy	(0)	(0)	-	(0)	664,919
039 Library Services	(0)	(0)	-	(0)	422,849
10 Public Order and Safety	**(0)**	**(0)**	**-**	**(0)**	**2,794,501**
014 Building Regulations	(0)	(0)	-	(0)	277,868
018 Community Policing	(0)	(0)	-	(0)	220,885
041 Fire Protection Services	(0)	(0)	-	(0)	2,295,748
11 Management and Support Services	**(0)**	**(0)**	**-**	**(0)**	**49,166,391**
001 Human Resource and Administration	(0)	(0)	-	(0)	38,960,531
009 Executive Management	(0)	(0)	-	(0)	1,010,452
016 Procurement	(0)	(0)	-	(0)	453,152
028 Auditing	(0)	(0)	-	(0)	357,780
035 Accounting	(0)	(0)	-	(0)	7,663,191

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036 Legal Services	(0)	(0)	-	(0)	721,285
12 Resource Mobilisation and Management	**(0)**	**(0)**	**-**	**(0)**	**1,509,081**
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	1,509,081
13 District Health servcies	**(0)**	**(0)**	**-**	**(0)**	**2,093,518**
001 Primary Health Services	(0)	(0)	-	(0)	1,716,290
002 District Health Coordination	(0)	(0)	-	(0)	377,228
14 Veterinary services	**(0)**	**(0)**	**-**	**(0)**	**93,436**
001 Animal Health Extension Services	(0)	(0)	-	(0)	31,031
002 District Veterinary Services Coordination	(0)	(0)	-	(0)	62,405
15 Transport Services	**(0)**	**(0)**	**-**	**(0)**	**3,742,847**
001 Road Transport	(0)	(0)	-	(0)	3,742,847
Head Total	**(0)**	**(0)**	**-**	**(0)**	**171,614,319**

The Constituency Development Programme has been allocated K30.6 million of which K17.5 million has been allocated to Community Projects sub-programme for construction of various community based infrastructures within the District. Youth and Women Empowerment sub-programme has been allocatec K5.8 million to be used to aid and empower Women and Youths for them to become economically active. Further, K5.8 million has been allocated to Secondary School and Skills development bursaries sub-programme to enhance quality education and reduce illiteracy levels within the district. The remaining K1.5 has been allocated to CDF administration.

K3.7 million has been apportioned towards Local Governance Programme and distributed as follows: Legislative Function sub-programme with K2.8 million to cater for the holding of council and standing committee meetings; Citizen Engagement has been allocated K937,748 which will cover activities on formation, orientation and operationalization of Ward Development Committees.

Integrated Development Planning programme has been allocated K15 million of which Spatial Planning sub-programme has been allocated K14.6 million which will cater for surveying of plots, upgrading of unplanned settlements, surveying of land and monitoring of Ward projects. Environmental Planning sub-programme has been allocated K361,363 which will cover environmental impact assessment site visits, preparation of EIA report, sensitization meetings, compliance inspections, formulation of gender work place policy, creation of environmental clubs in various schools, developing of HIV / AIDS work place policy and distribution of condoms.

Economic and Business development has been allocated K511,678 million 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 programme has been allocated K14.3 million of which K10.7 million has been allocated towards Solid Waste Management sub programme which will be spent on procuring of Skip Bins, skip truck, fuel for management of solid waste in the district and personal emoluments. Further, K2.7 million will go towards Water Supply and Sanitation Services sub programme which will carter for maintenance of ablution block, establishment of SOMAPS, inspection of water points, V-wash training, maintenance and drilling of boreholes. K294,132 will go towards Health Inspections sub programme which will cover inspections of business premises, issuance of health permits and training of food handlers. In addition, Cemetery and Funeral Services sub programme has been allocated K411,513 which involves maintenance of graveyards and issuing of death certificates. Pollution Control sub programme has been allocated K79,688. the remaining K34,621 has been allocatec

to Pest Control.

In addition, K44 million has been allocated to Housing and Community Amenities programme which has been distributed to sub programmes as follows; Parks and Gardens sub programme has been allocated K2.9 million which will carter for management of parks and gardens, planting of trees in the district and maintenance of open spaces. Markets and Bus Stations sub programme has been allocated K350,149 which covers the maintenance of markets and bus stations, curbing of illegal pirating and undertaking of exchange visits. Roads and Drainages sub programme has been allocated K39.00 million this will carter for procuring of Sino trucks and low bed, creation and maintenance of roads and drainages, culvert installation, construction of a bridge, repairing of machinery, procuring of spares and maintenance of Council building. Further, Street Lighting sub programme has been allocated K1.8 million which will carter for installation and maintenance of street lights in the district.

Recreation, Culture and Religion programme has been allocated K2.7 million of which K7,759 has been allocated towards Cultural Affairs sub programme, K126,048 will go towards Registration of Marriages and Deaths sub programme. Lastly, K2.6 million will go towards Sports Promotion sub programme for the promotion of various sports disciplines in the district.

Education and Skills development programme has been allocated K1.3 million which will be distributed as follows; District Archives sub programme has been allocated an amount of K2,000, Early Childhood Education sub programme-K219,951, Adult Literacy sub programme-K664,919 and Library Services sub program-K422,849.

Public Order and Safety programme has been allocated K2.8 million. The allocation has been distributed as follows; Fire Protection Services sub programme consuming K2.3 million to cater for fire inspections. Further, Community Policing sub programme has been allocated K220,885 million which will cover sensitizations meetings and carrying out random inspections. Lastly K277,868 has been channeled towards Building Regulations sub programme to facilitate inspections of buildings for fitness of occupation.

In addition, Management and Support Services programme has been allocated K49.2 million distributed as follows: K39 million will go towards Human Resource and Administration sub programme, K1 million will go towards Executive Office sub programme which will cover the facilitation of the running of the executive office, K453,152 has been set aside for Procurement sub programme, K357,780 has been allocated to Auditing sub programme, K7.6 million has been allocated to Accounting sub programme and K721,285 has been allocated to Legal Services sub programme.

Resource Mobilization and Management programme has been allocated K1.5 million which will go towards Revenue Mobilization sub programme. This covers for activities such operationalizing check points and updating revenue data base.

District Health Services has been allocated with an amount of K2.1 million which has been distributed as follows; Primary Health Services consuming K1.7 million and District Health Coordination consuming K377,228

Veterinary Services programme has been allocated K93,436 which has been distributed as follows; Animal Health Extension Services has been allocated K31,031 and District Veterinary Services has been allocated K62,405.

Lastly, Transport services has been allocated with an amount of K3.7 million which will cover road maintenance within the district.

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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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**1,531,782**
02 General Operations	-	-	-	-	1,531,782
01 Socio-Economic	-	-	-	-	1,531,782
03 Transfers	**-**	**-**	**-**	**-**	**8,149,081**
02 Subsidies	-	-	-	-	8,149,081
01 Socio-Economic	-	-	-	-	8,149,081
04 Assets	**-**	**-**	**-**	**-**	**20,954,779**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	17,462,316
02 Engineering	-	-	-	-	17,462,316
02 Financial Assets	-	-	-	-	3,492,463
01 Socio-Economic	-	-	-	-	3,492,463
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**30,635,642**

The programme budget allocation by Economic Classification for Constituency Development programme shows that K1.5 million has been allocated to the use of Goods and Services which will cover general operations towards service delivery. Further, K8.1 million has been allocated towards Transfer and Subsidies covering youth and women empowerment. Furthermore, K21 million has been allocated to acquisition of Assets which include community projects and financial assets (CDF Loans).

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Programme 0001 : Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

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

The constituency Development budget allocation by sub-programme shows that K17.4 million has been allocated towards Community Projects sub programme to cover rehabilitation and construction of community infrastructure. Additionally, K5.8 million has been allocated towards Women and Youth Empowerment sub programme to aid and empower youths and women economically. Further, Secondary School and Skills Development Bursaries sub programme has been allocated K5.8 milliom to facilitate provision of bursaries to learners at boarding secondary schools and tertiary institutions of learning. The remaining K1.5 million has been channeled towards CDF Administration sub programme.

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Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
CDF projects implemented					
01 Number of projects implemented	(0)	(0)	(0)	(0)	22
02 Number of youth groups empowered	(0)	(0)	(0)	(0)	50
Women and Youth Empowered					
01 Number of Women groups empowered	(0)	(0)	(0)	(0)	30
02 Number of Youth groups empowered	(0)	(0)	(0)	(0)	50
CDF Administered					
01 Number of projects implemented	(0)	(0)	(0)	(0)	22
Bursaries Awarded					
01 Number of Secondary school pupils awarded with bursaries	(0)	(0)	(0)	(0)	100
02 Number of people awarded with skills bursaries	(0)	(0)	(0)	(0)	100

Executive Authority:

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

For the year 2023, the Council planned the following projects in line with presidential pronouncements; to procure three thousand two hundred (3,200) desks of which all have since been procured .Out of this number ,85 percent has been delivered and 15 percent is awaiting to be delivered. Futher, Construction of five (5) martenity wings in Chembe, Lubanga, Remmy chisupa, twaiteka and mwambiashi wards, of which two have been fully constructed (that is one in twaiteka and the other in Mwambashi wards) whilst three (3) are still under construction. In addition, Construction of Two (2) ablution blocks in Chati ward and Construction of three (3) 1X3 CRBs in Chati and Lubanga wards have been completed. The CDF has provided support to one hundred forty eight (148) youth and women groups as empowerment grants and further supported thirty six (36) beneficiaries through loans; all the groups were successfully paid. Under the Secondary school busaries component,thirty (30)pupils were sponsored this in addition to the four hundred fifty three (453) skills students of which all were successfully sponsored.

In 2024, 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 22 projects under Projects implemented key output. Further, under Women and Youth Empowered key output, the Council will empower 30 women groups and 50 youth groups. Additionally, under Bursaries Awarded, the Council will award 100 Secondary School Pupils and 100 students to acquire different skills. Lastly, under CDF Administration 22 projects will be implemented by the council

HEAD 910 KALULUSHI MUNICIPAL COUNCIL 3

BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**3,448,389**
02 General Operations	-	-	-	-	3,448,389
01 Administration	-	-	-	-	2,583,998
01 Socio-Economic	-	-	-	-	864,391
04 Assets	-	-	-	-	**271,357**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	271,357
01 Administration	-	-	-	-	198,000
01 Socio-Economic	-	-	-	-	73,357
Programme Total	**(0)**	**(0)**	-	**(0)**	**3,719,746**

The programme budget allocation by economic classification for Local Governance programme shows that the use of Goods and Services has been allocated K3.4 million which will cover the holding of council and standing committee meeting, activities on operationalization of Ward Development Committees and Local Elections. Further K271,357 million is allocated to procuring of assets such as tablets for Councilors, digital camera, P.A systems and land line.

Programme 0002 : Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	**(0)**		-		**3,719,746**
044 Legislative Function	(0)	**(0)**	-	**(0)**	2,781,998
045 Citizen Engagement	(0)	**(0)**	-	**(0)**	937,748
Programme Total	**(0)**	**(0)**	-		**3,719,746**

The programme budget allocation by sub programme shows that the Local Governance programme has been allocated an amount of K3.7 million which has been distributed as follows; Legislative Functions sub programme is allocated with an amount of K2.8 million which will cover the holding of council and standing committee meeting, payment of monthly councilors allowances . Further, Citizen Engagement sub programme has been allocated with an amount of K937,748 which will go towards local Ward elections, local government week, sensitization meeting, holding of junior mayor, holding of ceremonies, launching of servicing charter and commeration of women and youth days.

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Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Junior Mayor Ceremony Conducted					
01 Junior Mayor Elected	(0)	(0)	(0)	(0)	1
Special Standing Committee meetings held					
04 Number of Special Standing Committee meetings held	(0)	(0)	(0)	(0)	4
Adhoc Committee meetings held					
05 Number of Adhoc Committee Meeting Held	(0)	(0)	(0)	(0)	4
Councillors Monthly Allowance paid					
06 Number of Councilors paid	(0)	(0)	(0)	(0)	24
Youth Business Development Conference Held					
11 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 Committel meetings. Further intends to elect the junior mayor and hold youth business development conference. Additionally, the Council intends to pay all the councilors monthly allowances.

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BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**3,202,162**
01 Salaries and Wages	-	-	-	-	2,660,455
01 Town Planning	-	-	-	-	2,660,455
03 Personnel Related Costs	-	-	-	-	541,707
01 Town Planning	-	-	-	-	541,707
02 Use of Goods and Services	-	-	-	-	**11,355,159**
02 General Operations	-	-	-	-	11,355,159
01 Town Planning	-	-	-	-	11,036,997
02 Environmental Planning	-	-	-	-	318,162
04 Assets	-	-	-	-	**477,596**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	477,596
01 Town Planning	-	-	-	-	434,395
02 Environmental Planning	-	-	-	-	43,201
Programme Total	**(0)**	**(0)**	-	**(0)**	**15,034,917**

The programme budget allocations by Economic Classification for Integrated Development Planning shows that K3.2 million has been allocated to Personal Emoluments which will cover division I and II employees under Planning Department. Additionally, the use of Goods and Services has been allocated K11.4 million which will cover Registration of House Holds, Upgrading of Unplanned Settlements, Issuance of Occupancy Licences,Land Management digitising of plans, 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 K477,596 to be used for the purchase of GIS Equipment.

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Programme 0003 : Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	**(0)**		-		**15,034,917**
006 Environmental Planning	(0)	**(0)**	-	**(0)**	361,363
021 Spatial Planning	(0)	**(0)**	-	**(0)**	14,673,554
Programme Total	**(0)**	**(0)**	-		**15,034,917**

Integrated Development Planning has been allocated K15.00 million from the council budget which has been distributed as follows, Spatial and social economic Planning has been allocated K14.7 million which will carter for surveying of plots, upgrading of unplanned settlements (Chibote, Nsokoloko and Zambia compounds), upgrading of plot database, surveying of land and monitoring of Ward projects. Environmental Planning has been allocated K361,363 which will cover environmental impact assessment site visits, preparation of EIA report, sensitization meetings, compliance inspections, formulation of gender work place policy, creation of environmental clubs in various schools (Kalulushi, Chavuma, Chambishi, Mitobo, Twalubuka, St Nicholas, Kalulushi Combined and Chati Secondary Schools), developing of HIV / AIDS work place policy and distribution of condoms.

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Programme: 3 Integrated Development Planning

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Plans digitised					
01 Number of Plans Digitised	(0)	(0)	(0)	(0)	2
Intergrated Land Management System					
02 Number of Site plans approved	(0)	(0)	(0)	(0)	1
Plots database updated					
03 Number of database updated	(0)	(0)	(0)	(0)	1
Unplanned settlements upgraded					
04 Number of settlements upgraded	(0)	(0)	(0)	(0)	1
Layout Plans Created					
05 Number of Layout Plans Created	(0)	(0)	(0)	(0)	1
Land Surveyed					
06 Number of Site Plans Approved	(0)	(0)	(0)	(0)	1
House Hold Registration Conducted					
01 Number of House Hold Registration Conducted	(0)	(0)	(0)	(0)	4
Occupancy Licences Issued					
01 Number of Occupancy Licences Issued	(0)	(0)	(0)	(0)	500
DDCC meetings attended					
01 Number of DDCC meetings attended	(0)	(0)	(0)	(0)	8
National events Commemorated					
01 Number of National events Commemorated	(0)	(0)	(0)	(0)	1
Council`s strategic plan formulated					
01 Number of strategic plan formulated	(0)	(0)	(0)	(0)	1
Gender policy formulated					
01 Number of Gender policy formulated	(0)	(0)	(0)	(0)	1
Ward Development Projects Approved					
01 Number of Ward Development Projects Approved	(0)	(0)	(0)	(0)	48
Environmental Club Created					
03 Number of Environmental Clubs Created	(0)	(0)	(0)	(0)	8
Environmental Impact Assessment site visits conducted					
04 Number of site Visits Conducted	(0)	(0)	(0)	(0)	1
Environmental Impact Assessment Reports Prepared					
06 Number of Assessment Reports Prepared	(0)	(0)	(0)	(0)	1
Environmental Policy Action Plan produced					
07 Number of Policy Action Produced	(0)	(0)	(0)	(0)	1
Compliance Inspections Conducted					
08 Number of Inspections Conducted	(0)	(0)	(0)	(0)	4

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

.

To this end the Council intends to approve a site plan, update a database and register 4 households . Additionally, the Council intend to conduct 8 DDCC meetings within the district, conduct 4 Inspections and formulate a gender policy and approve 48 ward development projects. Further, the Council plans to create one layout and upgrade 2 unplanned Settlements. Furthermore, the council plans to create 8 environment clubs, and conduct site visit.

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BUDGET PROGRAMMES

Programme 4 : Economic and Business Development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**313,131**
02 General Operations	-	-	-	-	313,131
02 Licensing	-	-	-	-	313,131
04 Assets	-	-	-	-	**198,547**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	198,547
02 Licensing	-	-	-	-	198,547
Programme Total	**(0)**	**(0)**	-	**(0)**	**511,678**

The programme budget allocation by Economic classification shows that the programme has been allocated K511,678 of whicht the use of goods and services has been allocated K313,131 which will cover inspection of business premises by forming of task force and issuing of trading of permit. K198,547 has been allocated towards procuring of Assets such us desktop computers, work station, aircone and printer.

Programme 0004 : Economic and Business Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and Business Development	**(0)**		-		**511,678**
038 Trade Facilitation and Licensing	(0)	**(0)**	-	**(0)**	511,678
Programme Total	**(0)**	**(0)**	-	-	**511,678**

The budget allocation by sub-programme for Economic and Business development shows that K511,678 has been allocated to this programme and this whole amount will go towards Trade Facilitation and Licensing sub programme in the 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	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Trading Permits Issued					
01 Number of trading permits issued	(0)	(0)	(0)	(0)	700

Executive Authority:

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

The program 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 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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**2,534,277**
01 Salaries and Wages	-	-	-	-	2,073,489
01 Public Health	-	-	-	-	2,073,489
03 Personnel Related Costs	-	-	-	-	460,788
01 Public Health	-	-	-	-	460,788
02 Use of Goods and Services	-	-	-	-	**10,036,234**
02 General Operations	-	-	-	-	10,036,234
01 Public Health	-	-	-	-	7,348,792
01 Water and Sanitation	-	-	-	-	2,687,442
04 Assets	-	-	-	-	**1,703,823**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,703,823
01 Public Health	-	-	-	-	1,703,823
Programme Total	**(0)**	**(0)**	-	**(0)**	**14,274,334**

The programmme allocation by Economic Classification for Public Health Services and Enviromental protection shows a total of K14.2 million of which Personal Emoluments has been allocated K2.5 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 K10 million which will cover Public Health and water and sanitation activities. Lastly, K1.7 million will go towards procuring of Assets to purchase skip bins and skip truck for Public Health.

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Programme 0005 : Public Health and Environmental Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public Health and Environmental Protection	**(0)**		-		**14,274,334**
015 Cemetery and Funeral Services	(0)	**(0)**	-	**(0)**	411,513
019 Health Inspections	(0)	**(0)**	-	**(0)**	294,132
023 Pest Control	(0)	**(0)**	-	**(0)**	34,621
024 Pollution Control	(0)	**(0)**	-	**(0)**	79,688
027 Solid Waste Management	(0)	**(0)**	-	**(0)**	10,766,938
034 Water Supply and Sanitation Services	(0)	**(0)**	-	**(0)**	2,687,442
Programme Total	**(0)**	**(0)**	-		**14,274,334**

The Public Health and Environmental Protection has been allocated K14.2 million of which Cemetery and Funeral Services sub programme has been allocated K411,513 which involves burying of unclaimed/destitute, allocation of burial sites, provision of hearse services and issuing of death certificates. K294,132 will go towards Health Inspections sub programme which will cover inspections of business premises, issuance of occupancy certificates, attending of meetings, issuance of health permits. Further, Pest Control sub programme has been allocated K34,621, Pollution Control sub programme has been allocated K79,688 which will carter for collection of food and water samples. Additionally, K10.8 million will go towards Solid Waste Management sub programme which will be spent on procuring of Skip Bins and fuel for management of solid waste in the district and personal emoluments for division I, II, IV and statutory obligations. Lastly, Water supply and Sanitation Services sub programme has been allocated with an amount of K2.7 million which will carter for maintenance of ablution blocks, establishment of SOMAP Shop and inspection of water points

HEAD 910 KALULUSHI MUNICIPAL COUNCIL

Programme: 5 Public Health and Environmental Protection

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Clean and safe Water Provided					
01 Number of Boreholes drilled in the district	(0)	(0)	(0)	(0)	10
Boreholes Maintained					
01 Number of boreholes maintained	(0)	(0)	(0)	(0)	8
V-washe trained					
01 Number of V wash trained	(0)	(0)	(0)	(0)	80
Area Pump Menders Trained					
04 Number of Area Pump Menders trained	(0)	(0)	(0)	(0)	10
Water Points Inspected					
01 Number of water points inspected	(0)	(0)	(0)	(0)	1
SOMAP Shop Established					
01 Number of SOMAP shops established	(0)	(0)	(0)	(0)	2
Ablution Block Maintained					
01 Number of ablution blocks maintained	(0)	(0)	(0)	(0)	21
Unclaimed/ destitute bodies burried					
01 Percentage of destitues buried	(0)	(0)	(0)	(0)	100
Public premises inspected					
01 Number of health permits dispalyed	(0)	(0)	(0)	(0)	700
Health permits issued					
01 health permits issued	(0)	(0)	(0)	(0)	700
Food handlers certificates issued					
01 Number of food handlers certifiactes	(0)	(0)	(0)	(0)	20
Food handlers trained					
01 Number of food handlers trained	(0)	(0)	(0)	(0)	20
Occupation certificates issued					
01 Number of occupation licences issued	(0)	(0)	(0)	(0)	20
Pests controlled					
01 Number of houses sprayed	(0)	(0)	(0)	(0)	300
Vermin controlled					
01 Number of premises sprayed with rodentcides	(0)	(0)	(0)	(0)	12
Water samples collected					
01 Number of sambples collected	(0)	(0)	(0)	(0)	24
Food samples collected					
01 Number of samples collected	(0)	(0)	(0)	(0)	6
Solid Waste Managed					
01 Tons of gabbage collected	(0)	(0)	(0)	(0)	1
Salaries and wages paid					
01 Number of months paid	(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

HEAD 910 KALULUSHI MUNICIPAL COUNCIL 3

The public health and envirnmental protection programme will focus on the management of waste, provision of clean and safe waterin 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 8 boreholes and 21 ablution blocks in the district. Further, the Council will drill 10 boreholes and train 10 area pump menders as well as 80 v-wash members to empower them with requisite skills. Additionally, the Council plans to dispose off all unclaimed bodies and issue 700 health permits within the district

HEAD 910 KALULUSHI MUNICIPAL COUNCIL
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BUDGET PROGRAMMES

Programme 6 : Housing and Community Amenities

Programme Objective(S)

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**16,091,091**
01 Salaries and Wages	-	-	-	-	13,683,273
02 Engineering/ Buildings	-	-	-	-	13,683,273
03 Personnel Related Costs	-	-	-	-	2,407,818
02 Engineering/ Buildings	-	-	-	-	2,407,818
02 Use of Goods and Services	-	-	-	-	**14,799,603**
02 General Operations	-	-	-	-	14,799,603
01 Community Development	-	-	-	-	350,149
01 Parks & Gardens/Engineering/ Buildings	-	-	-	-	2,464,322
02 Engineering/ Buildings	-	-	-	-	11,985,132
04 Assets	-	-	-	-	**13,141,609**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	13,141,609
01 Parks & Gardens/Engineering/ Buildings	-	-	-	-	428,276
02 Engineering/ Buildings	-	-	-	-	12,713,333
Programme Total	**(0)**	**(0)**	-	**(0)**	**44,032,303**

The programme budget allocation by Economic Classification for Housing and Community Amenities shows a total of K44 million of which K16.1 million will go towards Personal Emoluments to cover salaries and wages for division I, II, III, contractual, IV and statutory contributions for both Engineering and Housing & Social Services department. Addtionally, the use of Goods and Services has been allocated with an amount of K14.8 million which caters for community development, parks and gardens,maintenac of buildings, street lighting and roads. Lastly, K13.1 million is allocated to Assets which will cater for procuring of a low bed, two (2) tipper trucks, construction of a 1X3 Classroom Block, office block, a bridge in Chati ward, ablution blocks at Kapwena and Chibote market, creation of roads and installation of street lights along Kalomo road, Kibwe road, Lukanga road and Butungwa drive.

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Programme 0006 : Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	**(0)**		-		**44,032,303**
007 Parks and Gardens	(0)	**(0)**	-	**(0)**	2,892,598
012 Markets and Bus Stations	(0)	**(0)**	-	**(0)**	350,149
029 Roads and Drainages	(0)	**(0)**	-	**(0)**	39,004,426
031 Street Lighting	(0)	**(0)**	-	**(0)**	1,785,129
Programme Total	**(0)**	**(0)**	-		**44,032,303**

Housing and Community Amenities has been allocated with an amount K44 million of which Parks and Gardens sub programme has been allocated K2.9 million which will cater for management of five (5) parks and gardens, planting of two hundred fifty (250) trees in the district, vegetation control, maintenance of four (4) cemetaries and maintenance of open spaces. Markets and Bus Stations sub programme has been allocated K350,149 which covers the maintenance of five (5) markets and three (3) bus stations, curbing of illegal pirating and undertaking of exchange visits. Additionally, Roads and Drainages has been allocated K39 million to cater for construction of drainages and rehabilitation of roads. Further, Street Lighting has been allocated K1.8 million which will carter for installation and maintenance of street lights in Kibwe road, Kalomo road, Lukanga road and Buntungwa drive.

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Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Markets managed					
01 Number of markets managed	(0)	(0)	(0)	(0)	5
Bus stations managed					
01 Number of bus stations managed	(0)	(0)	(0)	(0)	3
Parks Maintained					
01 Number of parks maintained	(0)	(0)	(0)	(0)	5
Cemeteries Maintained					
01 Number of cemeteries maintained	(0)	(0)	(0)	(0)	4
Trees Planted					
01 Number of trees planted	(0)	(0)	(0)	(0)	250
Open spaces Maintained					
01 Number of times open spaces are maintained	(0)	(0)	(0)	(0)	2
Roads Created					
01 Number of roads created	(0)	(0)	(0)	(0)	24
Roads Maintained					
01 Number of roads maintained	(0)	(0)	(0)	(0)	24
Drainages Maintained					
01 Number of drainages maintained	(0)	(0)	(0)	(0)	10
Drainages Created					
01 Number of drainages Created	(0)	(0)	(0)	(0)	10
Culvets installed					
05 Number of Culvets installed	(0)	(0)	(0)	(0)	100
Bridges Constructed					
01 Number of Bridges Constructed	(0)	(0)	(0)	(0)	1
Machinery Repared					
01 Percentage of machinery repared	(0)	(0)	(0)	(0)	100
Council Buildings Maintained					
01 Number of council Buildings Maintained	(0)	(0)	(0)	(0)	8
Ablution Block Constructed					
01 Number of Ablution Blocks Constructed	(0)	(0)	(0)	(0)	1
Offices & Chamber Constructed					
01 Number of Offices Constructed	(0)	(0)	(0)	(0)	4
Boundary walls Constructed					
01 Number of boundary walls Constructed	(0)	(0)	(0)	(0)	3
Street Lighting Maintained					
01 Number of streets maintained	(0)	(0)	(0)	(0)	16
Street Lighting Installed					
01 Number of streets Installed	(0)	(0)	(0)	(0)	4

Executive Authority:

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

HEAD 910 KALULUSHI MUNICIPAL COUNCIL 3

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 Council targets to install 4 street lights along Kibwe, Kalomo, Lukanga road and Buntungwa drive as well as reach a one hundred (100) percent street lights maintainace. Further, the Council intends to install 100 culvertes within the various areas in the district and maintain 5 markets and 3 bus station. Furthermore, the Council plans to create 24 kilometres road and plant 250 trees

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BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**2,689,714**
02 General Operations	-	-	-	-	2,689,714
01 Cultural Affairs	-	-	-	-	7,759
01 Housing and Social Services	-	-	-	-	2,562,399
02 Administration	-	-	-	-	119,556
04 Assets	-	-	-	-	**6,492**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	6,492
02 Administration	-	-	-	-	6,492
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**2,696,206**

The programme budget allocation by Economic Classification for Recreation, Culture and Religion programme shows a total allocation of K2.7 million of which K2.6 million will go towards the use of Goods and Services which will cover cultural affairs, solemnization of marriages and sport promotion activites. Lastly, K6492 has been apportioned as Assets to facilitate procurement of chairs for marriages.

Programme 0007 : Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	**(0)**		**-**		**2,696,206**
001 Cultural Affairs	(0)	**(0)**	-	**(0)**	7,759
032 Registration of Marriages and Deaths	(0)	**(0)**	-	**(0)**	126,048
042 Sports Promotion	(0)	**(0)**	-	**(0)**	2,562,399
Programme Total	**(0)**	**(0)**	**-**		**2,696,206**

Recreation, Culture and Religion programme budget allocation by sub-programme shows that K7,759 has been allocated towards Cultural Affairs sub-programme. Additionally, K126,048 has been allocated towards Registration of Marriages and Deaths sub programme. Further, the remaining K2.6 million will go towards Sports Promotion sub programme.

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Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Job creation and economic empowerement					
01 Number of intangible cultural inventories created	(0)	(0)	(0)	(0)	3
02 Number of tangible cultural exhibition conducted	(0)	(0)	(0)	(0)	2
03 Number of provincial dance troupes formed	(0)	(0)	(0)	(0)	10
04 Number of district festival exhibitions held	(0)	(0)	(0)	(0)	2
Marriages solemnized					
01 Number of Marriages solemnized	(0)	(0)	(0)	(0)	150
01 Number of ZALASA Meetings Attended	(0)	(0)	(0)	(0)	1
ZALASA Tournament Participated					
01 Number of ZALASA Tournament participated	(0)	(0)	(0)	(0)	1
Local Sports Tournament Participated					
01 Number of Local Sports Tournament Participated	(0)	(0)	(0)	(0)	4
Community Sports Tournament Supported					
01 Number of Community Sports Tournament Supported	(0)	(0)	(0)	(0)	2
Boxing Provincial Sports Tournament Supported					
01 Number of Boxing Provincial Sports Tournament Supported	(0)	(0)	(0)	(0)	4
Boxing Tournament hosted					
01 Number of Boxing Tournament hosted	(0)	(0)	(0)	(0)	1
Boxing National Sports Tournament Supported					
01 Number of Boxing National Sports Tournament Supported	(0)	(0)	(0)	(0)	1
Karate Provincial Sports Tournament Supported					
01 Number of Karate Provincial Sports Tournament Supported	(0)	(0)	(0)	(0)	1
karatee Tournament hosted					
01 Number of Karatee Tournamnet Hosted	(0)	(0)	(0)	(0)	1
Karate National Sports Tournament Supported					
01 Number of Karate National Sports Tournament Supported	(0)	(0)	(0)	(0)	1
11 Number of SAIMISA Tournament Participated	(0)	(0)	(0)	(0)	1
Sports clubs sponsored					
01 Number of Sports clubs sponsored	(0)	(0)	(0)	(0)	2

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 talents. To this end, the council indends to hold one (1) karate tournament as well as participating in local sports tournament, hold one (1) ZALASA tournament and four (4) local sports. Further, the council plans to hold one (1) boxing tournament as well as supporting a community sports tournament. Furthermore, the council plans to form a provincial dance troupe.

Other Sports activities includes the sponsoring two (2) football clubs Kalulushi Modern Stars and Chambishi Football club with an allocation of K500, 000 and K300, 000 as grants respectively. Further the Council has the vision to have one (1) library housing internet facility. Furthermore, the Council targets to record one hundred (100) percent of all the deaths and issuance of burial permits.

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BUDGET PROGRAMMES

Programme 8 : Education and Skills Development

Programme Objective(S)

To facilitate literacy and skills development in the communities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**924,790**
02 General Operations	-	-	-	-	924,790
01 Community Development	-	-	-	-	922,790
01 Registry	-	-	-	-	2,000
04 Assets	-	-	-	-	**384,929**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	384,929
01 Community Development	-	-	-	-	384,929
Programme Total	**(0)**	**(0)**	-	**(0)**	**1,309,719**

The programme budget allocation by Economic Classification for Education and Skills development programme is K1.3 million of which the use of Goods and Services has been allocated K924,790 to facilitate smooth operation of the programme and service delivery. K384,929 has been allocated towards procuring of Assets such as Sewing machines, baking equipments and chairs.

Programme 0008 : Education and Skills Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and Skills Development	**(0)**		-		**1,309,719**
001 District archives	(0)	**(0)**	-	**(0)**	2,000
005 Early Childhood Education	(0)	**(0)**	-	**(0)**	219,951
010 Adult Literacy	(0)	**(0)**	-	**(0)**	664,919
039 Library Services	(0)	**(0)**	-	**(0)**	422,849
Programme Total	**(0)**	**(0)**	-		**1,309,719**

Education and Skills development programme has been allocated K1.3 million of which District archives sub-programme has been allocated with an amount of K2,000 for stationery. Early childhood Education sub programme has been allocated K219,951 which will cater for stationery, cultural group performance, procuring of chairs and commemoration of teachers day. Further, Adult Literacy sub programme has an allocation of K664,919 which will cover sewing machines for tailoring skills, catering equipments, materials for ICT skills and commemoration of adult literacy day. Lastly, Library Services sub-programme K422,849 which will cover stationery and work stations

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Programme: 8 Education and Skills Development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Ditrict record surveyed					
01 Number of records survey conducted annually	(0)	(0)	(0)	(0)	1
02 % of targeted district records preseved annually	(0)	(0)	(0)	(0)	100
Early Childhood Education Provided					
01 number of learners educated	(0)	(0)	(0)	(0)	45
Education Tours Undertaken					
01 Number of education tours attended	(0)	(0)	(0)	(0)	2
women's exhibition held					
01 Number of exhibitions held	(0)	(0)	(0)	(0)	1
Adult literacy programs provided					
01 Number of adults provided for	(0)	(0)	(0)	(0)	1
Tailoring skills provided					
01 Number of people trained	(0)	(0)	(0)	(0)	50
Catering skills provided					
01 Number of people trained	(0)	(0)	(0)	(0)	150
Sensitization meetings held					
01 Number of Meetings held	(0)	(0)	(0)	(0)	2
Outreach meetings held					
01 Number of Outreach meetings held	(0)	(0)	(0)	(0)	2
National Library Week Commemorated					
01 Number of National Library Week Commemorated	(0)	(0)	(0)	(0)	1
African librarians week commemorated					
01 Number of African librarians week commemorated	(0)	(0)	(0)	(0)	1
Internet Cafes Established in Chimbishi					
01 Number of Internet Cafes Established	(0)	(0)	(0)	(0)	1
Books Collected					
01 Number of Books Collected	(0)	(0)	(0)	(0)	1,000
Chambishi Libraries Renovated					
01 Number of Libraries Renovated	(0)	(0)	(0)	(0)	1
Chibuluma Library Renovated					
01 Number of Library Renovated in Chibuluma	(0)	(0)	(0)	(0)	1
Exchange Visits Undertaken					
01 Number of Exchange Visits Undertaken	(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

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The Education and Skills Development program will cover surveying and preserving of records through district archives. Th eCouncil will seek to address the gaps in the promotion of Early Childhood Education through enforcement of the Day Nurseries Act Chapter 313 of the Laws of Zambia .To this end, the Council intends to enroll 45 pupils at the Dongwe nursery school and expects a total of 45 pupils to graduate to grade 1. In addition, the Council through the provision of adult literacy programs through Dongwe youth vocation training centre will ensure adults are empowered with various skills. Furthermore, The Council intends to train fifty (50) adults in (ICT) skills, 50 students under catering field and the Council intends to enroll a total of 50 adults in tailoring. Additionally, the council intends to conduct 1 education tour, sponsor 4 teachers for a refresher course, participate in commemorating of international day of an african child, international day of a girl child, international teachers day, international disability day, international literacy day and holding of women exhibitions. Lastly Library services will carter for collection of 1000, renovation of 2 libraries (Chambishi and Chibuma), establishment of internet café in Cahmbishi, exchange visits and commemoration of national library week and african librarians week.

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BUDGET PROGRAMMES

Programme 10 : Public Order and Safety

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**1,596,239**
02 General Operations	-	-	-	-	1,596,239
01 Building Inspectorate	-	-	-	-	173,740
01 Fire	-	-	-	-	1,201,614
02 Council Police	-	-	-	-	220,885
04 Assets	-	-	-	-	**1,198,262**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,198,262
01 Building Inspectorate	-	-	-	-	104,128
01 Fire	-	-	-	-	1,094,134
Programme Total	**(0)**	**(0)**	-	**(0)**	**2,794,501**

The budget alllocation by Economic Classification for Public order and safety is K2.8 million of which the use of Goods and Services has been allocated with an amount of K1.6 million which will carter for the general operations. Additionally, K1.1 million has been allocated towards procuring of Assets such as work station, motor bikes and utility vehicle.

Programme 0010 : Public Order and Safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public Order and Safety	**(0)**		-		**2,794,501**
014 Building Regulations	(0)	**(0)**	-	**(0)**	277,868
018 Community Policing	(0)	**(0)**	-	**(0)**	220,885
041 Fire Protection Services	(0)	**(0)**	-	**(0)**	2,295,748
Programme Total	**(0)**	**(0)**		-	**2,794,501**

Public Order and safety budget allocation by sub-programme shows that Building Regulation sub programme has been allocated K277,868 will cover issuing of building permits and issuing callouts/stop orders/enforcement notices & demolitions. Additionally, Community Policing sub programme has been allocated K220,885 which will cover sensitizations meetings and carrying out random inspections. The remaining amount of K2.3 million has been allocated to the Fire Protection Services sub programme to cover fire inspections.

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Programme: 10 Public Order and Safety

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Law and order maintained					
01 Number of patrols conducted	(0)	(0)	(0)	(0)	4
Developments Managed					
01 Number of building permits issued	(0)	(0)	(0)	(0)	100
Development Controlled					
01 Number of stop orders issued	(0)	(0)	(0)	(0)	100
Fire Incidents attended to					
01 Proportion of Fire Incidents attended to.	(0)	(0)	(0)	(0)	100
Special Services of Emergency Nature attended to					
01 Proportion of Special Services of Emergency Nature attended to	(0)	(0)	(0)	(0)	100
Number of Special Services of Non emergency Nature attended to					
01 Proportion of Special Services of Non emergency Nature attended to	(0)	(0)	(0)	(0)	80
Fire Fighting Equiptment Procured					
01 Number of Fire Fighting Equiptment Procured	(0)	(0)	(0)	(0)	1
Sensitizations conducted					
01 Number of sensitization meetings held	(0)	(0)	(0)	(0)	4
Fire Inspections conducted					
01 Number of business premises inspected	(0)	(0)	(0)	(0)	700

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.Council will further target to conduct 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 provide 100 percent fire emergency and rescue services. Lastly, the Council intends to issue 100 building permits.

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BUDGET PROGRAMMES

Programme 11 : Management and Support Services

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
	-	-	-	-	**6,057,118**
	-	-	-	-	6,057,118
01 Administration	-	-	-	-	1,881,118
05 Accounting	-	-	-	-	4,176,000
01 Personal Emoluments	-	-	-	-	**31,769,738**
01 Salaries and Wages	-	-	-	-	26,310,413
01 Administration	-	-	-	-	26,310,413
02 Other Emoluments	-	-	-	-	305,939
01 Administration	-	-	-	-	305,939
03 Personnel Related Costs	-	-	-	-	5,153,386
01 Administration	-	-	-	-	5,153,386
02 Use of Goods and Services	-	-	-	-	**7,433,750**
02 General Operations	-	-	-	-	7,433,750
01 Procurement	-	-	-	-	397,598
01 Administration	-	-	-	-	2,325,724
05 Accounting	-	-	-	-	2,792,324
06 Legal	-	-	-	-	641,381
08 Auditing	-	-	-	-	310,324
09 Executive Management	-	-	-	-	966,399
04 Assets	-	-	-	-	**3,905,785**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	3,905,785
01 Procurement	-	-	-	-	55,554
01 Administration	-	-	-	-	2,983,952
05 Accounting	-	-	-	-	694,867
06 Legal	-	-	-	-	79,904
08 Auditing	-	-	-	-	47,456
09 Executive Management	-	-	-	-	44,053
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**49,166,391**

The budget allocation by Economic Classification for Management and support services shows that K31.7 million has been allocated towards personal emoluments to cover salaries for division I, II, III, IV staff in most support departments. Additionally, K7.4 has been allocated towards the use of Goods and Services which will cater for office costs and other operstions. Further, Assets has been allocated an amount of K3.9 million which will carter for office equipments. Lastly, the Council's total liabilities stand at K14 million and the Local Authority intends to pay K6 million towards liabilies as follows; domestic creditors amounting to K4.1 million and staff creditors amounting to K1.9 million.

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Programme 0011 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and Support Services	**(0)**		-		**49,166,391**
001 Human Resource and Administration	(0)	**(0)**	-	**(0)**	38,960,531
009 Executive Management	(0)	**(0)**	-	**(0)**	1,010,452
016 Procurement	(0)	**(0)**	-	**(0)**	453,152
028 Auditing	(0)	**(0)**	-	**(0)**	357,780
035 Accounting	(0)	**(0)**	-	**(0)**	7,663,191
036 Legal Services	(0)	**(0)**	-	**(0)**	721,285
Programme Total	**(0)**	**(0)**	-		**49,166,391**

Management and Support Services programme budget allocation by sub-programme shows that K38.9 million has been towards Human Resource and Administration sub programme which will cater for statutory obligations, trade union contributions, terminal benefits, leave travel, settling in allowances, transportation of household goods, procuring of motor vehicle, procuring of requisits and cleaning materials, participation in National events, staff short term training, record management and attending meetings and workshops within Zambia.

Additionally, K1 million will go towards Executive Office sub programme to facilitate smooth operations in the executive office. Further, 453,152 has been set aside for Procurement sub programme which will cover holding procurement committee meeting, evaluation committee meeting and processing of end users requisition. 357,780 has been allocated to Internal Audit sub programme which will cover production of Audit reports, undertaking spot checks, inspection of CDF, LGF and Ward Fund projects and updating of risk register.

Furthermore, K7.6 million has been allocated to Accounting sub programme which will cover preparation of Financial Statements, management of accounts, budget, attending workshops and meeting, paying of creditors, preparation of payroll, revaluation of Council assets, inssurance of Council assets, installation of VPN & CCTV, procuring of billing systems, maintenace and management of software, disposal of stores inventory, undertaking inventory spot checks and procuring of office requisits for the department. The remaining K721,285 has been allocated to Legal Services sub programme which will cover paying of legal fees, litigations, issuance of title deeds, recommendatoion letters, occupancy licences, registration of carveats, mortgages and court orders, change of ownership and attending of workshops and meetings.

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Programme: 11 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
LGAZ annual general meeting attended					
01 Number of LGAZ annual general meetings attended	(0)	(0)	(0)	(0)	1
Procurement committee meetings held					
02 Number of Procurement committee meetings held	(0)	(0)	(0)	(0)	4
Evaluation committee meetings held					
02 Number of evaluation committee meetings held	(0)	(0)	(0)	(0)	20
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
CDF Projeccts inspected					
01 Number of CDF Projeccts inspected	(0)	(0)	(0)	(0)	12
WDF Projeccts inspected					
01 Number of WDF Projeccts inspected	(0)	(0)	(0)	(0)	4
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
Planning,implementation and review meetings held					
01 Number of planning,implementation and review meetings held	(0)	(0)	(0)	(0)	4
Human Resource Management Committee					
01 Number of Human Resource Management Committee meetings held	(0)	(0)	(0)	(0)	12
National Events Commemorated					
01 Number of National Events Commemorated	(0)	(0)	(0)	(0)	2
Staff Trained					
01 Number of staffs Trained	(0)	(0)	(0)	(0)	20
Workshops attended					
01 Number of Workshops attended	(0)	(0)	(0)	(0)	9
Leave Travel Benefits paid					
01 Number of staff who have travelled on leave	(0)	(0)	(0)	(0)	40
Transportation of Goods					
01 Number of transporters paid	(0)	(0)	(0)	(0)	10
Allowances for New officers					
01 Number of new officers paid	(0)	(0)	(0)	(0)	8
Retirees paid					
01 Number of Retirees paid	(0)	(0)	(0)	(0)	6
Paying of salaries and wages					
01 Number of months paid	(0)	(0)	(0)	(0)	12

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Financial statement prepared					
01 Number of financial statement prepared	(0)	(0)	(0)	(0)	1
Management accounts prepared					
02 Number of management accounts prepared	(0)	(0)	(0)	(0)	4
Budgets prepared					
03 Number of budgets prepared	(0)	(0)	(0)	(0)	1
06 Number of payrolls prepared	(0)	(0)	(0)	(0)	12
Council Assets revalued					
07 Number of council assets revalued	(0)	(0)	(0)	(0)	1
Research Conducted					
14 Number of researchs Conducted	(0)	(0)	(0)	(0)	4
Court cases reduced					
01 Number of cases reduced	(0)	(0)	(0)	(0)	1
Title deeds issued					
01 Number of Title deeds issued	(0)	(0)	(0)	(0)	100
Recommendation Letters issued					
01 Number of recommendation Letters issued	(0)	(0)	(0)	(0)	120
Occupancy Licences Issued					
01 Number of Occupancy Licences Issued	(0)	(0)	(0)	(0)	500
Caveats Registered					
01 Number of Caveats Registered	(0)	(0)	(0)	(0)	100
Mortgages Registered					
01 Number of mortgages Registered	(0)	(0)	(0)	(0)	5

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 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 1 financial report, train 20 staffs, prepare a monthly payroll, and pay creditors. Other targets include installation of CCTV & VPN, maintaining of 1 software, procuring of 1 billing system and undertake monthly inventory spot check.

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BUDGET PROGRAMMES

Programme 12 : Resource Mobilisation and Management

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**-**	**-**	**185,040**
01 Salaries and Wages	-	-	-	-	185,040
07 Revenue	-	-	-	-	185,040
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**1,231,449**
02 General Operations	-	-	-	-	1,231,449
07 Revenue	-	-	-	-	1,231,449
04 Assets	**-**	**-**	**-**	**-**	**92,592**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	92,592
07 Revenue	-	-	-	-	92,592
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**1,509,081**

The programme budget allocation by Economic Classification for Resource Mobilization and Management shows an allocation of K1.5 million of which Personal emoluments has been allocated with an amount of K185,040 to cover salaries and wages for revenue collectors. Additionally, K1.2 million has been allocated towards the use of Goods and Services for smooth operation of the programme. Further, K92,592 has been allocated to the acquisition of Assets.

Programme 0012 : Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	**(0)**		**-**		**1,509,081**
067 Revenue Mobilisation and Enhancement	(0)	**(0)**	-	**(0)**	1,509,081
Programme Total	**(0)**	**(0)**	**-**		**1,509,081**

Resource Mobilization and Management has been allocated an amount of K1.5 million which will go towards revenue mobilization as a sub programme. This will cover all activies such as updating of the valution roll, printing of bills, distribution of bills, holding of stakeholder meetings, purchase of personal protective equipment for revenue collectors and bill distributors and collection of accountable documents

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Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Revenue collection maximised					
01 Percentage of revenue collected	(0)	(0)	(0)	(0)	85
02 Number of times bills printed	(0)	(0)	(0)	(0)	2
03 Number of times bills are distributed	(0)	(0)	(0)	(0)	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, print and distribute bills twice (2) in a year.

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BUDGET PROGRAMMES

Programme 13 : District Health servcies

Programme Objective(S)

To provide primary health and hospital services in the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**2,081,618**
02 General Operations	-	-	-	-	2,081,618
01 District Health servcies	-	-	-	-	377,228
02 Primary Health Services	-	-	-	-	1,704,390
04 Assets	-	-	-	-	**11,900**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	11,900
02 Primary Health Services	-	-	-	-	11,900
Programme Total	**(0)**	**(0)**	-	**(0)**	**2,093,518**

The programme budget allocation by Economic Classification for District Health Services shows an allocation of K2 million of which use of Goods and Services has been allocated K2 million which will go towards procurement of requisites for primary health services and the remaining K11,90 has been allocated to the acquisition of Assets.

Programme 0013 : District Health servcies

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health servcies	**(0)**		-		**2,093,518**
001 Primary Health Services	(0)	**(0)**	-	**(0)**	1,716,290
002 District Health Coordination	(0)	**(0)**	-	**(0)**	377,228
Programme Total	**(0)**	**(0)**	-		**2,093,518**

The budget allocation by sub-programme for District Health Services programe shows that K1.7 milion has been allocated Primary Health Services sub programme and the remaining K377,228 has been channeled to District Health Cordination sub programme. The allocation towards the Primary Health Services sub program will be used for the provision of primary health care services in the district whilst that for District Health Coordination will be utilised for administrative support in the provision of health services.

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Programme: 13 District Health servcies

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Primary health services provided					
01 Icidence of malaria per 1000 population	(0)	(0)	(0)	(0)	390
02 Antenatal coverage of pregnate women	(0)	(0)	(0)	(0)	50
03 Case fatality rate severly manourished children	(0)	(0)	(0)	(0)	10
04 BCG coverage of under 1 year children	(0)	(0)	(0)	(0)	95
05 Percentage of household sprayed (IRS)	(0)	(0)	(0)	(0)	96
06 Percentage of people know HIV status, PLHIV on antiretroviral treatment, PLHIV viral load suppressed	(0)	(0)	(0)	(0)	95
07 Percentage of mental health services provided to community	(0)	(0)	(0)	(0)	100
08 Percentage of environmental health services undertaken	(0)	(0)	(0)	(0)	80
Hospital services provided					
01 % deliveries assisted by midwife or physician	(0)	(0)	(0)	(0)	100
02 % of children with malaria receiving ACT from a skilled health worker	(0)	(0)	(0)	(0)	100
03 % of TB cases diagnosed and treated among all incident TB cases	(0)	(0)	(0)	(0)	100
04 % HIV plus pregnant women receiving a complete course of ARV prophylaxis to reduce MTCT	(0)	(0)	(0)	(0)	100
05 Outpatient attendance rate	(0)	(0)	(0)	(0)	10,348
06 Number of fully functional medical equipment/total number of medical equipment	(0)	(0)	(0)	(0)	1
07 Expenditure for patient upkeep-food	(0)	(0)	(0)	(0)	46,952
09 Neonatal death	(0)	(0)	(0)	(0)	3
10 Number of fully functional non medical equipment/total number of non medical equipment	(0)	(0)	(0)	(0)	1
11 Maternal mortality rate	(0)	(0)	(0)	(0)	(0)
Management and support service provided					
01 Number of admistrative trips taken	(0)	(0)	(0)	(0)	8
02 % of utility services procured	(0)	(0)	(0)	(0)	90
03 Number of vehicles maintained and repaired	(0)	(0)	(0)	(0)	3
04 Number of grounds and building maintained	(0)	(0)	(0)	(0)	1
05 Number of office eqipment maintained	(0)	(0)	(0)	(0)	10
06 % of total meetings held	(0)	(0)	(0)	(0)	85
07 Number of technical support supervision sessions given	(0)	(0)	(0)	(0)	45
08 Number of perfornmance assessment conducted	(0)	(0)	(0)	(0)	4

Executive Authority:

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

Through the District Health Serives programme, the Local Authority targets to provide primary health services which will cover antenatal serivces to at least fifty (50) pregnant women, and provide ninety five (95) percent BCG to under one (1) year children. Further, the programme will facilitate atleast ninety six (96) percent spraying of households and provide one hundred (100) percent health services to the community. District Hospital services will provide one hunfred (100) percent deliveries by midwives, one hundred (100) percent of essential medicines of in-patient and out-patient prescribed, and attend to at least ten (10) cases of severely malnuorished children. Lastly, Management and support services will cover at least 90 percent of servicing of service provision machinery.

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BUDGET PROGRAMMES

Programme 14 : Veterinary services

Programme Objective(S)

To ensure that all animals in the district are vaccinated and registered.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**85,657**
02 General Operations	-	-	-	-	85,657
01 District Veterinary Office	-	-	-	-	85,657
04 Assets	-	-	-	-	**7,780**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	7,780
01 District Veterinary Office	-	-	-	-	7,780
Programme Total	**(0)**	**(0)**	-	**(0)**	**93,436**

The programme budget allocation by Economic Classification for Veterinary Services shows an allocation of K93,436 of which K85,657 has been allocated towards the use of Goods and Services while the remaining K7,780 has been allocated to the acquisition of Assets

Programme 0014 : Veterinary services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
14 Veterinary services	**(0)**		-		**93,436**
001 Animal Health Extension Services	(0)	**(0)**	-	**(0)**	31,031
002 District Veterinary Services Coordination	(0)	**(0)**	-	**(0)**	62,405
Programme Total	**(0)**	**(0)**	-		**93,436**

The budget allocation by sub-programme for Veterinary Services show that the total amount of K93,436 has been allocated to this programme of which District Veterinary Services Cordination sub-programme has been allocated K62,405 where as Animal Health Extension sub-programme has been allocated K31,031

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Programme: 14 Veterinary services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Dogs registered					
01 Number of dogs registered	(0)	(0)	(0)	(0)	150
Dogs curbed					
01 Number of dogs curbed	(0)	(0)	(0)	(0)	15
Carcasses inspected					
01 Number of carcases inspected	(0)	(0)	(0)	(0)	600
Animal health services delivered					
01 Number of procurement reports prepared	(0)	(0)	(0)	(0)	4
02 Number of cattle vaccinated	(0)	(0)	(0)	(0)	3,500
03 Number of farmers trained on dipping	(0)	(0)	(0)	(0)	600
04 Number of sample collected and submitted for diagnosis	(0)	(0)	(0)	(0)	12
05 Number of ante mortein inspections conducted	(0)	(0)	(0)	(0)	500
06 Number of dogs vaccinated rabies	(0)	(0)	(0)	(0)	2,000

Executive Authority:

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

Through the Veterinary Health Services programme, the Local Authority targets to register atleast one hundred and fifty (150) dogs, curb fifteen (15) dogs, and inspect six hundred (600) carcasses. Further, the programme will faciliate the preparation of four (4) procurement reports, vaccination of three thousand five hundred (3,500) cattle, and administration of rabies vaccines to about two thousand (2,000) dogs. Furthermore, the Local Authority plans to train six hundred (600) farmers on dipping and conduct five hundred (500) ante mortein inspections.

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BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective(S)

To promote good road network in the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**3,742,847**
02 General Operations	-	-	-	-	3,742,847
01 Transport Services	-	-	-	-	3,742,847
Programme Total	**(0)**	**(0)**	-	**(0)**	**3,742,847**

The programme budget allocation by Economic Classification for Transport Services shows that this programme has been allocated K3.7 million and the entire amount has been allocated to the use of Goods and Services which will carter for maintenace of roads in the district.

Programme 0015 : Transport Services

Table 5: Programme Budget Allocation by Subprogramme

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

Transport services programme has an allocation amounting to K3.7 million and the entire amount has been channeled to Road Transport sub-programme which will carter for maintenace of roads in the district.

Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
District roads maintained					
01 Kilometer of roads maintained	(0)	(0)	(0)	(0)	10

Executive Authority:

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

Through the Transport Services programme, the Local Authority has targeted to carry out routine maintenance works on approximately ten (10) kilometers of selected local roads. The works will be financed using resources coming from the devolved function on motor vehicle licensing.

Head Total: 171,614,319

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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 CDF projects implemented			
	1 Number of projects implemented	22	22	22
	2 Number of youth groups empowered	50	50	50
	01 Women and Youth Empowered			
	1 Number of Women groups empowered	30	30	30
	2 Number of Youth groups empowered	50	50	50
	01 CDF Administered			
	1 Number of projects implemented	22	22	22
	01 Bursaries Awarded			
	1 Number of Secondary school pupils awarded with bursaries	100	100	100
	2 Number of people awarded with skills bursaries	100	100	100
	01 Junior Mayor Ceremony Conducted			
	1 Junior Mayor Elected	1	1	1
	01 Special Standing Committee meetings held			
	4 Number of Special Standing Committee meetings held	4	4	4
	05 Adhoc Committee meetings held			
	5 Number of Adhoc Committee Meeting Held	4	4	4
	06 Councillors Monthly Allowance paid			
	6 Number of Councilors paid	24	24	24
	11 Youth Business Development Conference Held			
	11 Number of Youth Business Development Conference Held	1	1	1
	03 Environmental Club Created			
	3 Number of Environmental Clubs Created	8	8	8
	04 Environmental Impact Assessment site visits conducted			
	4 Number of site Visits Conducted	1	1	1
	06 Environmental Impact Assessment Reports Prepared			
	6 Number of Assessment Reports Prepared	1	1	1
	07 Environmental Policy Action Plan produced			
	7 Number of Policy Action Produced	1	1	1
	08 Compliance Inspections Conducted			

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	8 Number of Inspections Conducted	4	4	4
	01 Plans digitised			
	1 Number of Plans Digitised	2	2	2
	02 Intergrated Land Management System			
	2 Number of Site plans approved	1	1	1
	03 Plots database updated			
	3 Number of database updated	1	1	1
	04 Unplanned settlements upgraded			
	4 Number of settlements upgraded	1	1	1
	05 Layout Plans Created			
	5 Number of Layout Plans Created	1	1	1
	06 Land Surveyed			
	6 Number of Site Plans Approved	1	1	1
	09 House Hold Registration Conducted			
	1 Number of House Hold Registration Conducted	4	4	4
	10 Occupancy Licences Issued			
	1 Number of Occupancy Licences Issued	500	500	500
	16 DDCC meetings attended			
	1 Number of DDCC meetings attended	8	8	8
	18 National events Commemorated			
	1 Number of National events Commemorated	1	1	1
	19 Council`s strategic plan formulated			
	1 Number of strategic plan formulated	1	1	1
	20 Gender policy formulated			
	1 Number of Gender policy formulated	1	1	1
	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	700	900	1,200
	01 Unclaimed/ destitute bodies burried			
	1 Percentage of destitues buried	100	100	100
	01 Public premises inspected			
	1 Number of health permits dispalyed	700	900	1,200
	02 Health permits issued			
	1 health permits issued	700	900	1,200

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	03 Food handlers certificates issued			
	1 Number of food handlers certifiactes	20	25	30
	04 Food handlers trained			
	1 Number of food handlers trained	20	25	30
	05 Occupation certificates issued			
	1 Number of occupation licences issued	20	25	30
	01 Pests controlled			
	1 Number of houses sprayed	300	325	350
	02 Vermin controlled			
	1 Number of premises sprayed with rodentcides	12	12	12
	02 Water samples collected			
	1 Number of sambples collected	24	24	24
	03 Food samples collected			
	1 Number of samples collected	6	6	6
	03 Solid Waste Managed			
	1 Tons of gabbage collected	1	1	1
	04 Salaries and wages paid			
	1 Number of months paid	12	12	12
	01 Clean and safe Water Provided			
	1 Number of Boreholes drilled in the district	10	10	10
	02 Boreholes Maintained			
	1 Number of boreholes maintained	8	8	8
	03 V-washe trained			
	1 Number of V wash trained	80	80	80
	04 Area Pump Menders Trained			
	4 Number of Area Pump Menders trained	10	10	10
	05 Water Points Inspected			
	1 Number of water points inspected	1	1	1
	06 SOMAP Shop Established			
	1 Number of SOMAP shops established	2	2	2
	07 Ablution Block Maintained			
	1 Number of ablution blocks maintained	21	21	21
	01 Parks Maintained			
	1 Number of parks maintained	5	5	5
	02 Cemeteries Maintained			

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	1 Number of cemeteries maintained	4	4	4
	03 Trees Planted			
	1 Number of trees planted	250	250	250
	04 Open spaces Maintained			
	1 Number of times open spaces are maintained	2	2	2
	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 Drainages Maintained			
	1 Number of drainages maintained	10	10	10
	04 Drainages Created			
	1 Number of drainages Created	10	10	10
	05 Culvets installed			
	5 Number of Culvets installed	100	100	100
	06 Bridges Constructed			
	1 Number of Bridges Constructed	1	3	-
	11 Machinery Repared			
	1 Percentage of machinery repared	100	100	100
	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
	15 Offices & Chamber Constructed			
	1 Number of Offices Constructed	4	4	4
	16 Boundary walls Constructed			
	1 Number of boundary walls Constructed	3	3	3
	01 Street Lighting Maintained			
	1 Number of streets maintained	16	16	16
	02 Street Lighting Installed			
	1 Number of streets Installed	4	4	4

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	01 Job creation and economic empowerement			
	1 Number of intangible cultural inventories created	3	(0)	(0)
	2 Number of tangible cultural exhibition conducted	2	(0)	(0)
	3 Number of provincial dance troupes formed	10	(0)	(0)
	4 Number of district festival exhibitions held	2	(0)	(0)
	01 Marriages solemnized			
	1 Number of Marriages solemnized	150	150	150
	01			
	1 Number of ZALASA Meetings Attended	1	1	1
	02 ZALASA Tournament Participated			
	1 Number of ZALASA Tournament participated	1	1	1
	03 Local Sports Tournament Participated			
	1 Number of Local Sports Tournament Participated	4	4	4
	04 Community Sports Tournament Supported			
	1 Number of Community Sports Tournament Supported	2	2	2
	05 Boxing Provincial Sports Tournament Supported			
	1 Number of Boxing Provincial Sports Tournament Supported	4	4	4
	06 Boxing Tournament hosted			
	1 Number of Boxing Tournament hosted	1	1	1
	07 Boxing National Sports Tournament Supported			
	1 Number of Boxing National Sports Tournament Supported	1	1	1
	08 Karate Provincial Sports Tournament Supported			
	1 Number of Karate Provincial Sports Tournament Supported	1	1	1
	09 karatee Tournament hosted			
	1 Number of Karatee Tournamnet Hosted	1	1	1
	10 Karate National Sports Tournament Supported			
	1 Number of Karate National Sports Tournament Supported	1	1	1
	11			
	11 Number of SAIMISA Tournament Participated	1	1	1
	12 Sports clubs sponsored			
	1 Number of Sports clubs sponsored	2	2	2
	01 Ditrict record surveyed			
	1 Number of records survey conducted annually	1	(0)	(0)
	2 % of targeted district records preseved annually	100	(0)	(0)
	01 Early Childhood Education Provided			

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	1 number of learners educated	45	45	45
	05 Education Tours Undertaken			
	1 Number of education tours attended	2	2	2
	01 women's exhibition held			
	1 Number of exhibitions held	1	1	1
	04 Adult literacy programs provided			
	1 Number of adults provided for	1	1	1
	05 Tailoring skills provided			
	1 Number of people trained	50	50	50
	06 Catering skills provided			
	1 Number of people trained	150	150	150
	08 Sensitization meetings held			
	1 Number of Meetings held	2	2	2
	03 Outreach meetings held			
	1 Number of Outreach meetings held	2	2	2
	04 National Library Week Commemorated			
	1 Number of National Library Week Commemorated	1	1	1
	05 African librarians week commemorated			
	1 Number of African librarians week commemorated	1	1	1
	06 Internet Cafes Established in Chimbishi			
	1 Number of Internet Cafes Established	1	1	1
	07 Books Collected			
	1 Number of Books Collected	1,000	1,000	1,000
	08 Chambishi Libraries Renovated			
	1 Number of Libraries Renovated	1	1	1
	09 Chibuluma Library Renovated			
	1 Number of Library Renovated in Chibuluma	1	1	1
	10 Exchange Visits Undertaken			
	1 Number of Exchange Visits Undertaken	1	1	1
	01 Developments Managed			
	1 Number of building permits issued	100	100	100
	02 Development Controlled			
	1 Number of stop orders issued	100	100	100
	01 Law and order maintained			
	1 Number of patrols conducted	4	4	4

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	01 Fire Incidents attended to			
	1 Proportion of Fire Incidents attended to.	100	100	100
	02 Special Services of Emergency Nature attended to			
	1 Proportion of Special Services of Emergency Nature attended to	100	100	100
	03 Number of Special Services of Non emergency Nature attended to			
	1 Proportion of Special Services of Non emergency Nature attended to	80	80	80
	04 Fire Fighting Equiptment Procured			
	1 Number of Fire Fighting Equiptment Procured	1	1	1
	05 Sensitizations conducted			
	1 Number of sensitization meetings held	4	4	4
	06 Fire Inspections conducted			
	1 Number of business premises inspected	700	900	1,200
	11 Planning,implementation and review meetings held			
	1 Number of planning,implementation and review meetings held	4	4	4
	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 staffs Trained	20	20	20
	15 Workshops attended			
	1 Number of Workshops attended	9	9	9
	16 Leave Travel Benefits paid			
	1 Number of staff who have travelled on leave	40	40	40
	17 Transportation of Goods			
	1 Number of transporters paid	10	10	10
	18 Allowances for New officers			
	1 Number of new officers paid	8	2	2
	19 Retirees paid			
	1 Number of Retirees paid	6	5	5
	20 Paying of salaries and wages			
	1 Number of months paid	12	12	12
	03 LGAZ annual general meeting attended			
	1 Number of LGAZ annual general meetings attended	1	1	1
	01 Procurement committee meetings held			

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	2 Number of Procurement committee meetings held	4	4	4
	02 Evaluation committee meetings held			
	2 Number of evaluation committee meetings held	20	20	20
	02 Audit Reports produced			
	1 Number of Audit Reports produced	4	4	4
	03 Spot Checks undertaken			
	1 Number of spot Checks undertaken	12	12	12
	04 CDF Projeccts inspected			
	1 Number of CDF Projeccts inspected	12	12	12
	05 WDF Projeccts inspected			
	1 Number of WDF Projeccts inspected	4	4	4
	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 Management accounts prepared			
	2 Number of management accounts prepared	4	4	4
	03 Budgets prepared			
	3 Number of budgets prepared	1	1	1
	06			
	6 Number of payrolls prepared	12	12	12
	07 Council Assets revalued			
	7 Number of council assets revalued	1	1	1
	14 Research Conducted			
	14 Number of researchs Conducted	4	4	4
	01 Court cases reduced			
	1 Number of cases reduced	1	1	1
	03 Title deeds issued			
	1 Number of Title deeds issued	100	100	100
	04 Recommendation Letters issued			
	1 Number of recommendation Letters issued	120	120	120

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	05 Occupancy Licences Issued			
	1 Number of Occupancy Licences Issued	500	500	500
	06 Caveats Registered			
	1 Number of Caveats Registered	100	100	100
	07 Mortgages Registered			
	1 Number of mortgages Registered	5	5	5
	01 Revenue collection maximised			
	1 Percentage of revenue collected	85	90	90
	2 Number of times bills printed	2	2	2
	3 Number of times bills are distributed	2	2	2
	01 Primary health services provided			
	1 Icidence of malaria per 1000 population	390	(0)	(0)
	2 Antenatal coverage of pregnate women	50	(0)	(0)
	3 Case fatality rate severly manourished children	10	(0)	(0)
	4 BCG coverage of under 1 year children	95	(0)	(0)
	5 Percentage of household sprayed (IRS)	96	(0)	(0)
	6 Percentage of people know HIV status, PLHIV on antiretroviral treatment, PLHIV viral load suppressed	95	(0)	(0)
	7 Percentage of mental health services provided to community	100	(0)	(0)
	8 Percentage of environmental health services undertaken	80	(0)	(0)
	02 Hospital services provided			
	1 % deliveries assisted by midwife or physician	100	(0)	(0)
	2 % of children with malaria receiving ACT from a skilled health worker	100	(0)	(0)
	3 % of TB cases diagnosed and treated among all incident TB cases	100	(0)	(0)
	4 % HIV plus pregnant women receiving a complete course of ARV prophylaxis to reduce MTCT	100	(0)	(0)
	5 Outpatient attendance rate	10,348	(0)	(0)
	6 Number of fully functional medical equipment/total number of medical equipment	1	(0)	(0)
	7 Expenditure for patient upkeep-food	46,952	(0)	(0)
	9 Neonatal death	3	(0)	(0)
	10 Number of fully functional non medical equipment/total number of non medical equipment	1	(0)	(0)
	11 Maternal mortality rate	(0)	(0)	(0)
	01 Management and support service provided			
	1 Number of admistrative trips taken	8	(0)	(0)
	2 % of utility services procured	90	(0)	(0)

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	3 Number of vehicles maintained and repaired	3	(0)	(0)
	4 Number of grounds and building maintained	1	(0)	(0)
	5 Number of office eqipment maintained	10	(0)	(0)
	6 % of total meetings held	85	(0)	(0)
	7 Number of technical support supervision sessions given	45	(0)	(0)
	8 Number of perfornmance assessment conducted	4	(0)	(0)
	01 Dogs registered			
	1 Number of dogs registered	150	150	150
	02 Dogs curbed			
	1 Number of dogs curbed	15	15	15
	03 Carcasses inspected			
	1 Number of carcases inspected	600	600	600
	01 Animal health services delivered			
	1 Number of procurement reports prepared	4	(0)	(0)
	2 Number of cattle vaccinated	3,500	(0)	(0)
	3 Number of farmers trained on dipping	600	(0)	(0)
	4 Number of sample collected and submitted for diagnosis	12	(0)	(0)
	5 Number of ante mortein inspections conducted	500	(0)	(0)
	6 Number of dogs vaccinated rabies	2,000	(0)	(0)
	01 District roads maintained			
	1 Kilometer of roads maintained	10	10	10

GRAND TOTAL **171,614,319**