HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

1.0 MANDATE

To provide operational and service excellence, innovation, community engagement and observance of Good financial management and accountability. This is in 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 : 01 Improve agricultural production and productivity

Strategy : 05 Improve transport and logistics

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora participation in the economy

Strategy : 02 Promote Enterprise development

Strategy : 03 Promote technical, vocational and entrepreneurship skills training

Strategy : 04 Promote Financial Inclusion

Cluster Outcome 03 A Competitive Private Sector

Strategy : 01 Promote quality and productivity

Cluster : 02 Human and Social Development

Cluster Outcome 01 Improved Education and Skills Development

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

Strategy : 02 Improve technical, vocational and entrepreneurship skills

Strategy : 03 Increased access to higher education

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Strategy : 02 Increase access to quality health care

Cluster Outcome 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

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

Strategy : 05 Reduce vulnerability associated with HIV and AIDS

Cluster : 03 Environmental Sustainability

Cluster Outcome 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 02 Strengthen climate change mitigation

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management

Strategy : 02 Enhance natural resources management

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Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 02 Strengthen national data and information systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

Strategy : 06 Strengthen Land Management and Administration

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

Strategy : 01 Strengthen human rights and constitutionalism

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
01	**Local taxes/rates**			
001	Residential	1,976,200	1,983,201	1,983,201
002	Commercial	1,763,840	1,763,840	1,763,840
003	Industrial	1,431,804	1,431,804	1,431,804
004	Hospitality	17,401	17,401	17,401
005	Mining/Plant	52,901,668	52,901,668	52,901,668
006	Power transmission	5,000,000	5,000,000	5,000,000
007	Plant and Machinery	41,038,935	41,038,935	41,038,935
	SubItem Total	**104,129,847**	**104,136,848**	**104,136,848**
001	Personal levy	299,553	299,553	299,553
	SubItem Total	**299,553**	**299,553**	**299,553**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
02	**Fees and Charges**			
002	Survey fees	160,600	225,600	237,450
004	Plan scrutiny fee	797,250	486,750	691,250
006	Container/Ntemba fees	57,600	57,600	57,600
007	Rentals/lease of Council's properties	438,800	438,800	438,800
008	Non-Land Application forms fees	186,700	176,450	166,955
011	Search fees	4,000	4,000	4,000
013	Market fees	401,500	401,500	401,500
014	Parking fees	72,000	72,000	72,000
016	Loading fees (buses, trucks, trains, taxies etc.)	151,200	151,200	151,200
020	Hire of halls	34,800	34,800	34,800
030	Education fees	100,000	100,000	100,000
033	Refuse disposal	529,310	534,604	539,950
037	Farm visits	10,000	10,000	10,000
038	Library membership fees	4,620	4,620	4,620
042	Animal Ante mortem fees	20,000	20,000	20,000
045	Notice of marriage fees	162,500	172,900	185,522
046	Abattoir/meat inspection fees	30,000	30,300	30,603
047	Registration of clubs and societies	37,000	37,000	37,000
054	Animal Post-mortems	20,000	20,000	20,000
055	Illegal Paring of vehicles	65,000	69,160	74,209
059	Land Record	15,000	50,000	25,000
062	Hire of tents	19,200	19,200	19,200
063	Billboards and banners	124,553	124,553	124,553
066	Penalties	85,150	85,384	91,620
067	Ablution Fee	252,000	252,000	252,000
072	Booth fees	240,000	240,000	240,000
077	Club Membership	10,500	10,500	10,500
099	Other fees and charges	6,310,250	2,113,646	2,114,733
	SubItem Total	**10,339,533**	**5,942,567**	**6,155,064**

OUTPUT BASED ANNUAL BUDGET

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
03	**Licenses**			
001	Occupancy licence	7,500	7,500	7,500
002	Liquor licence	70,000	70,000	70,000
003	Firearm and ammunition licence	50,000	50,000	50,000
004	Petroleum Storage licence	748,000	645,000	645,000
005	Dog licence	4,500	4,545	4,590
	SubItem Total	**880,000**	**777,045**	**777,090**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
04	**Levies**			
001	Livestock Movement levy	50,000	50,000	50,000
005	Charcoal levy	14,600	14,600	14,600
006	Sand levy	20,000	20,000	20,000
010	Timber Levy	198,200	198,200	198,200
011	Telecommunication Mast	153,000	153,000	153,000
016	Grain Levy	6,000	6,000	6,000
017	Trading (Wholesale) Business Levy	14,000	14,000	14,000
018	Trading (Retail) Consumable groceries business	833,000	350,000	350,000
021	Manufacturing	231,000	175,000	175,000
030	Scrap Metal Dealers	27,000	27,000	27,000
	SubItem Total	**1,546,800**	**1,007,800**	**1,007,800**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
05	**Permits**			
001	Health permits	750,000	757,500	765,075
007	Nursery, pre-school permits	2,000	2,000	2,000
008	Burial permits and grave sites	160,200	161,802	163,420
009	Fire certificate	677,750	387,250	387,250
010	Extension of Business hours permits	1,200	1,212	1,224
	SubItem Total	**1,591,150**	**1,309,764**	**1,318,969**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
06	**Charges**			
003	Premium Plot- Residential	6,750,000	1,150,000	1,150,000
004	Premium Plot Commercial	1,580,000	230,000	230,000
007	Land Application Charges	72,000	37,500	52,500
009	Change of ownership	61,500	61,500	61,500
010	Sub-division of plot	560,000	560,000	630,000
011	Land regularisation	337,500	297,500	297,500
012	Change of Land use	225,000	470,000	400,000
	SubItem Total	**9,586,000**	**2,806,500**	**2,821,500**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
07	**Other Incomes**			
099	Other Income	10,000	10,000	10,000
	SubItem Total	**10,000**	**10,000**	**10,000**

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
08	**National Support (Grants)**			
001	Constituency Development Fund	40,032,550	40,032,550	40,032,550
002	Roads Grant	6,351,370	6,351,370	6,351,370
003	Health Grant	1,774,508	1,774,508	1,774,508
004	Local Government Equalisation Fund	12,213,814	12,213,814	12,213,814
099	Other Grants	7,188,736	7,188,825	7,188,934
	SubItem Total	**67,560,977**	**67,561,067**	**67,561,175**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2026**	**REVISED BUDGET 2027**	**BUDGET ESTIMATE 2028**
09	**Donor Support (Grants)**			
001	Devolution Capital Grant	11,560,000	11,560,000	11,560,000
	SubItem Total	**11,560,000**	**11,560,000**	**11,560,000**
Grand Total		**207,503,859**	**195,411,143**	**195,647,999**

4.0 BUDGET SUMMARY

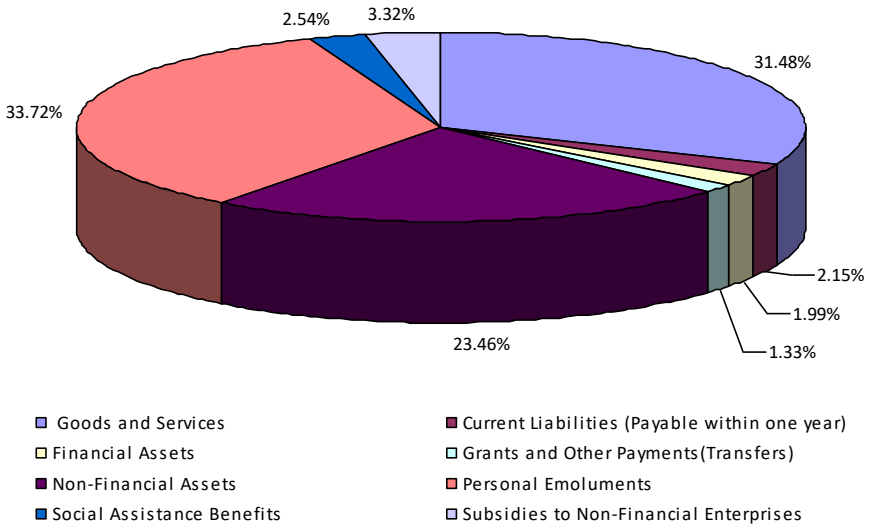
The total budget estimate for Kalulushi Municipal Council for the year 2026 stands at K207.5million representing a 5 percent increase from the 2025 revised Budget which stood at K197.5 million. This amount has been allocated across sixteen (16) Programmes as shown on table 2. The upward adjustment is attributed to the increase of National support from K70.2 million to K79. 1 million.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2024 APPROVED BUDGET (K)	2025 APPROVED BUDGET (K)	2026 BUDGET ESTIMATE (K)
21	Personal Emoluments	55,510,308	55,564,558	69,978,101
22	Goods and Services	55,968,664	71,520,565	65,313,500
25	Social Assistance Benefits	(0)	12,257,104	5,277,762
26	Grants and Other Payments(Transfers)	2,328,309	2,491,290	2,759,242
27	Subsidies to Non-Financial Enterprises	5,820,772	6,228,226	6,898,105
31	Non-Financial Assets	42,384,813	39,864,981	48,681,181
32	Financial Assets	3,492,463	3,736,936	4,138,863
41	Current Liabilities (Payable within one year)	6,057,118	5,871,238	4,457,105
	Head Total	**171,562,446**	**197,534,898**	**207,503,859**

Figure 1: Budget Allocation by Economic Classification

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL



The Budget Allocation by Economic Classification for Kalulushi Municipal Council shows a total of K207.5 million of which K69.9 million representing (34 percent) of the total budget has been allocated towards Personal Emoluments to facilitate for the payments of salaries, wages and other personnel related expenses. K65.3 million representing (31 percent) of the total budget has been allocated towards the Use of Goods and Services to facilitate for the general operations of all the Council programs, K5.2 million representing (3 percent) of the total budget is allocated towards social assistance benefit to facilitate for cash for work activities. K2.7 million representing (1 percent) of the budget has been allocated towards women and youth empowerment grants. K6.8 million representing (3 percent) of the total budget has been allocated towards Secondary Boarding Schools and Skills Bursaries. K48.6 million representing (23 percent) has been allocated towards Non-financial Assets. In addition, K4.1 million representing (2 percent) of the total budget has been allocated towards empowerment loans. Finally, K4.4 million representing (2 percent) of the total budget has been allocated towards paying of current liabilities in order to liquidate arrears such as Statutory obligations, Terminal benefits and suppliers of Goods and Services.

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Table:2 Budget Allocation by Programme

Code	Programme	2024 Approved Budget(K)	2025 Approved Budget(K)	2026 Budget Estimates(K)
1	Constituency Development	30,635,642	36,058,151	40,032,550
2	Local Governance	3,715,746	3,633,002	3,778,336
3	Integrated Development Planning	15,034,917	12,803,330	14,234,179
4	Economic and Business Development	511,678	190,449	537,863
5	Public Health and Environmental Protection	14,251,311	21,430,958	29,190,527
6	Housing and Community Amenities	44,032,303	52,971,178	40,007,711
7	Recreation Culture and Religion	2,696,206	2,220,171	1,885,220
8	Education and Skills Development	1,309,719	1,177,952	1,235,424
10	Public Order and Safety	2,794,501	2,943,131	4,325,194
11	Management and Support Services	49,166,391	42,690,897	54,604,237
12	Resource Mobilisation and Management	1,509,081	1,762,497	2,513,159
13	District Health servcies	2,068,668	2,113,350	1,774,508
15	Transport Services	3,742,847	3,200,587	6,351,370
16	Agricultural Services	-	510,000	494,976
17	Fisheries and Livestock	93,436	606,163	627,954
18	Social Protection and Community Development	-	13,223,082	5,910,651
	Head Total	**171,562,446**	**197,534,898**	**207,503,859**

Figure 2:Budget Allocation by Programme

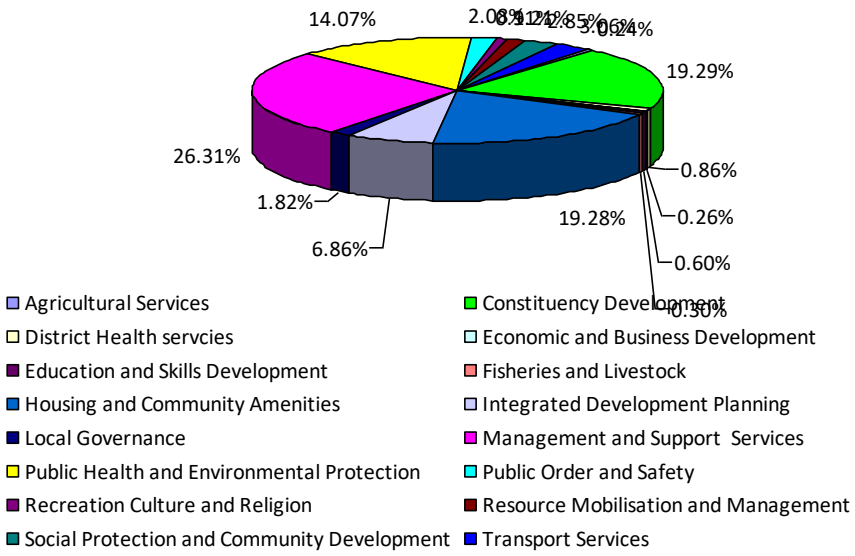

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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	**30,635,642**	**(0)**	**36,058,151**	**(0)**	**40,032,550**
779 Community Projects - (1)	17,462,316	(0)	21,962,692	(0)	24,421,050
780 Women and Youth Empowerment - (3)	5,820,772	(0)	6,228,226	(0)	6,898,105
781 CDF Administration - (5)	1,531,782	(0)	1,639,007	(0)	1,815,291
782 Secondary School and Skills Development Bursaries - (7)	5,820,772	(0)	6,228,226	(0)	6,898,105
2 Local Governance	**3,715,746**	**(0)**	**3,633,002**	**(0)**	**3,778,336**
044 Legislative Function	2,781,998	(0)	2,617,081	(0)	2,497,365
045 Citizen Engagement	933,748	(0)	1,015,920	(0)	1,280,971
3 Integrated Development Planning	**15,034,917**	**(0)**	**12,803,330**	**(0)**	**14,234,179**
006 Environmental Planning	361,363	(0)	445,985	(0)	553,145
021 Spatial Planning	14,673,554	(0)	12,357,345	(0)	13,681,034
4 Economic and Business Development	**511,678**	**(0)**	**190,449**	**(0)**	**537,863**
038 Trade Facilitation and Licensing	511,678	(0)	190,449	(0)	537,863
5 Public Health and Environmental Protection	**14,251,311**	**(0)**	**21,430,958**	**(0)**	**29,190,527**
015 Cemetery and Funeral Services	388,491	(0)	375,414	(0)	381,122
019 Health Inspections	294,132	(0)	391,642	(0)	368,186
023 Pest Control	34,621	(0)	21,102	(0)	31,321
024 Pollution Control	79,688	(0)	126,406	(0)	157,319
027 Solid Waste Management	10,766,938	(0)	18,211,718	(0)	24,394,614
034 Water Supply and Sanitation Services	2,687,442	(0)	2,304,677	(0)	3,857,964
6 Housing and Community Amenities	**44,032,303**	**(0)**	**52,971,178**	**(0)**	**40,007,711**
007 Parks and Gardens	2,892,598	(0)	3,421,295	(0)	1,507,165
012 Markets and Bus Stations	350,149	(0)	1,528,940	(0)	3,534,817
029 Roads and Drainages	39,004,426	(0)	45,173,294	(0)	33,989,152
031 Street Lighting	1,785,129	(0)	2,847,649	(0)	976,576
7 Recreation Culture and Religion	**2,696,206**	**(0)**	**2,220,171**	**(0)**	**1,885,220**
001 Cultural Affairs	7,759	(0)	1,724	(0)	1,397
032 Registration of Marriages and Deaths	126,048	(0)	31,015	(0)	67,870
042 Sports Promotion	2,562,399	(0)	2,187,432	(0)	1,815,953
8 Education and Skills Development	**1,309,719**	**(0)**	**1,177,952**	**(0)**	**1,235,424**
001 District archives	2,000	(0)	19,241	(0)	19,915
005 Early Childhood Education	219,951	(0)	211,664	(0)	231,989
010 Adult Literacy	664,919	(0)	547,687	(0)	541,616
039 Library Services	422,849	(0)	399,359	(0)	441,904
10 Public Order and Safety	**2,794,501**	**(0)**	**2,943,131**	**(0)**	**4,325,194**
014 Building Regulations	277,868	(0)	1,352,411	(0)	1,577,373
018 Community Policing	220,885	(0)	402,000	(0)	387,654
041 Fire Protection Services	2,295,748	(0)	1,188,720	(0)	2,360,167
11 Management and Support Services	**49,166,391**	**(0)**	**42,690,897**	**(0)**	**54,604,237**
001 Human Resource and Administration	38,960,531	(0)	32,108,234	(0)	41,742,417
009 Executive Management	1,010,452	(0)	1,091,334	(0)	1,510,101
016 Procurement	453,152	(0)	491,154	(0)	503,673
028 Auditing	357,780	(0)	348,067	(0)	382,709
035 Accounting	7,663,191	(0)	7,419,147	(0)	8,581,622
036 Legal Services	721,285	(0)	1,232,962	(0)	1,883,714
12 Resource Mobilisation and Management	**1,509,081**	**(0)**	**1,762,497**	**(0)**	**2,513,159**
067 Revenue Mobilisation and Enhancement	1,509,081	(0)	1,762,497	(0)	2,513,159

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13 District Health servcies	**2,068,668**	**(0)**	**2,113,350**	**(0)**	**1,774,508**
001 Primary Health Services	1,691,440	(0)	1,397,280	(0)	1,396,722
002 District Health Coordination	377,228	(0)	377,229	(0)	377,786
003 Hospital Services	-	(0)	338,840	(0)	(0)
15 Transport Services	**3,742,847**	**(0)**	**3,200,587**	**(0)**	**6,351,370**
001 Road Transport	3,742,847	(0)	3,200,587	(0)	6,351,370
16 Agricultural Services	**-**	**(0)**	**510,000**	**(0)**	**494,976**
071 Agricultural Crop production, Advisory and Technical Services	-	(0)	370,000	(0)	401,096
072 Agribusiness Development and Marketing	-	(0)	30,000	(0)	23,163
073 Agriculture Co-ordination	-	(0)	110,000	(0)	70,717
17 Fisheries and Livestock	**93,436**	**(0)**	**606,163**	**(0)**	**627,954**
074 Fisheries and Livestock Marketing	-	(0)	51,920	(0)	16,717
075 Animal Health Services	93,436	(0)	266,203	(0)	265,664
076 Fisheries Production and Productivity Improvement	-	(0)	75,900	(0)	90,461
077 Livestock Production and Productivity Improvement	-	(0)	69,000	(0)	161,580
078 District Fisheries and Livestock Coordination	-	(0)	143,140	(0)	93,531
18 Social Protection and Community Development	**-**	**(0)**	**13,223,082**	**(0)**	**5,910,651**
079 District Social welfare	-	(0)	13,217,911	(0)	5,905,477
080 Community Development	(0)	(0)	5,171	(0)	5,174
Head Total	**171,562,446**	**(0)**	**197,534,898**	**(0)**	**207,503,859**

(1)

GRZ - CDF	Local R	20,694,314

(3)

GRZ - CDF	Local R	6,898,105

(5)

GRZ - CDF	Local R	816,881

(7)

GRZ - CDF	Local R	6,898,105

The Constituency Development programme has been allocated a total of K40 million which is spread among the following sub-programmes; Community Projects K24.4 million to be channeled towards implementation of community Capital projects initiated by the communities through Ward Developmen Committees (WDCs). Women and Youth Empowerment has an allocation of K6.8 million to be utilized in funding projects developed by women and youths' groups and cooperatives in form of Grants and Loans Further, Secondary School Boarding and Skills Development Bursaries has been allocated K6.8 million to be spent on funding the vulnerable pupils in Secondary Boarding Schools, and sponsoring vulnerable students in attaining different skills from various skills development centers.In addition, the CDF Administration has an allocation of K1.8 million for project appraisal and monitoring, capacity building, support for WDCs, communication and branding, logistics for meetings and procuring of office equipment and supplies. Finanlly, K6.8 has been channeled to Secondary School and Skills development bursaries. These are aimed at improving the social economic structure and public infrastructure, which will ultimately improve service delivery in the district.

The Local Governance Programme has been allocated K3.7 million to be distributed as follows: Legislative Function sub-programme with K2.5 million to cater for the holding of Council and Standing Committee meetings and paying of Councillors monthly allowances; Citizen Engagement has been allocated K1.2 million which will cover activities such launching of service charter, holding of local government week, sensitization meetings and holding of Junior Mayor activities.

The Integrated Development Planning programme has a total budget of K14.2 million of which K553,145 has been allocated towards Environmental Planning sub programme to support the implementation of sustainable development. Spatial Planning has been allocated K13.6 million for implementation of Spatial Planning within the jurisdiction of the Local Authority to allow for the optimal utilization of land resources, which promotes social cohesion and improves the overall quality of life for the people of the

district.

Economic and Business Development programme has been allocated K537,863 which will go towards Trade Facilitation and Licensing in Kalulushi District. This amount will facilitate activities such as issuing of trading permits, inspection of business premises and forming of taskforce teams.

Public Health and Environmental Protection has been allocated K29.1 million of which Cemetery and Funeral Services has been allocated K381,122, Health Inspection has been allocated K368,186 to ensure rigorous oversight and compliance with health standards while K31,321 has been allocated to Pest Control to mitigate Public Health risks associated with pests, Pollution Control has been allocated K157,319. In addition, Solid Waste Management has been allocated K24.3 million which also includes Devolution Capital Grant, aimed at implementing efficient waste disposal practices and procuring of assets. Water Supply and Sanitation Services sub programme has an allocation of K3.8 million in order to improve reliable water supply systems and ensure the availability of safe drinking water thereby reducing the prevalence of waterborne diseases such as diarrhea, cholera, and typhoid.

The allocation for the Housing and Community Amenities programme amounts to K40 million of which Markets and Bus Stations sub-programme has an allocation of K3.5 million in order to provide a more pleasant shopping experience through the availability of diverse products, increased cleanliness, and better organization and efficient transportation system to promote punctuality among commuters. In addition, Roads and Drainages sub-programme has an allocation of K33.9 million to enhance accessibility and connectivity thereby facilitating smoother transportation of goods and services to increase trade opportunities, which will consequently stimulate economic growth by attracting investments and job creation in the district. Finally, under this programme, Street Lighting sub-programme has been allocated K976,576 to enhance security and safety in the district. Further, Parks and Gardens sub-programme has been allocated K1.5 million which will carter for management of parks and gardens, planting of trees in the district and maintenance of open spaces as well as commentaries. This comprehensive approach aligns with the overarching objective of enhancing housing and community amenities to ensure the well-being and satisfaction of the community residents.

Recreation culture and Religion has been allocated K1.8 million of which K1,397 has been allocated to Cultural Affairs sub-programme to go towards fostering inclusivity, and promoting understanding among individuals from different backgrounds. Registration of Marriages and Deaths sub-programme has been allocated with K67,870 to contribute to accurately documenting marriages, which can help track trends in family formation, monitor population growth rates, and inform social welfare programmes, policy and demographic research. Sports Promotion has been apportioned K1.8 million to ensure that various disciplines of sports are promoted and talent harnessed for further promotion and development.

Education and Skills Development programme, has been allocated K1.2 million of which the District Archives sub-programme has been allocated K19,915 while K231,989 will be utilized under the Early Childhood Education sub programme as being literate equips children with essential communication skills, allowing them to express themselves effectively in everyday interactions. Adult literacy sub programme has been allocated K541,616 and Library service Sub programme has been allocated K441,904.

Public Order and Safety programme has been allocated K4.3 million of which K1.5 million has been channeled towards Building Regulations sub programme to facilitate inspections of buildings for fitness of occupation. Community Policing has K387,654 to increase the potential to enhance trust and cooperation between the police and the public so that the community members have an increased sense of ownership over safety concerns in the district. Fire Protection Services sub programme has a total of K2.3 million to ensure the safety and wellbeing of individuals within the workplace by minimizing fire hazards through regular inspections and maintenance of fire alarms, extinguishers, sprinkler systems, and emergency lighting.

Management and Support Services Programme has a total allocation of K54.6 million. The allocation by

sub programmes is as follows; - Human Resource and Administration has an allocation of K41.7 million to go towards paying of salaries, wages terminal benefits, promotion of employee, development and engagement through training programmes, performance evaluations, and career advancement opportunities, which not only increases job satisfaction but also enhances employee loyalty and commitment to the Council. Executive Management sub programme K1.5 million that will support the overall management and administration of the Council and ensure all operations are in place. Procurement sub programme K503,673 to facilitate procurement of goods and services. Auditing sub-programme has a total of K382,709 to ensure a well-functioning audit system in order to enhance internal control systems, which helps in the prevention and detection of fraud, errors, and inefficiencies within the district. Accounting sub programme with K8.5 million to ensure financial stability by managing and maintaining accurate records of all transactions, balances, and expenses. Finally, Legal Services sub-programme has been allocated K1.8 million for settlement of court cases.

Resource mobilization has been allocated K2.5 million all of which will be utilized under the Revenue Mobilization and Enhancement sub programme and aimed at maximizing local revenue collection and establishing innovative sources of local revenue.

District Health Services has been allocated K1.7 million of which Primary Health Services sub-programme has K1.4 million emphasizing the prioritization of essential healthcare at the grassroots level while District Health Coordination sub programme has been allocated K377,786 to ensure strategic and systematic approach of coordinating various healthcare provisions, programmes, and resources within the district.

Transport Services programme has been apportioned K6.3 million to be used under the Road Transport Sub-programme to facilitate installation of street lighting, construction and rehabilitation of feeder roads, grading of feeder roads, rehabilitation of township roads, installation of culverts and construction of bridges for flexibility and accessibility, allowing goods to be delivered directly to their destination regardless of terrain or location.

Agricultural Services programme has been apportioned K494, 976.The allocation by sub programmes is as follows; Agricultural Crop production, Advisory and Technical Services is allocated with K401,096, Agribusiness Development and Marketing K23,163 and Agriculture Coordination Services K70,717.

Fisheries and Livestock is allocated K627,954 which will go towards the five (5) sub-programmes namely (1) Fisheries and Livestock marketing K16,717, (2) Animal Health services K265,664, (3) Fisheries production and Productivity Improvement K90,461, (4) Livestock production and Productivity Improvement K161, 580 and lastly (5) District Fisheries and Livestock Coordination K93,531.

Finally, K5.9 million has been assigned to Social Protection and Community Development program. The funds are spread across two sub-programs with K5.9 million to District Social Welfare to carter for cash for work activities and K5,171 has been allocated to Community Development sub-program.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**1,531,782**	**-**	**4,917,021**	**-**	**5,542,026**
02 General Operations	1,531,782	-	4,917,021	-	5,542,026
01 Socio-Economic	1,531,782	-	1,639,007	-	1,815,291
02 Engineering	-	-	3,278,014	-	3,726,735
03 Transfers	**8,149,081**	**-**	**8,719,516**	**-**	**9,657,347**
01 Transfers	2,328,309	-	2,491,290	-	2,759,242
01 Socio-Economic	2,328,309	-	2,491,290	-	2,759,242
02 Subsidies	5,820,772	-	6,228,226	-	6,898,105
01 Socio-Economic	5,820,772	-	6,228,226	-	6,898,105
04 Assets	**20,954,779**	**-**	**22,421,614**	**-**	**24,833,177**
01 Non-Financial Assets (Capital Expenditure)	17,462,316	-	18,684,678	-	20,694,314
02 Engineering	17,462,316	-	18,684,678	-	20,694,314
02 Financial Assets	3,492,463	-	3,736,936	-	4,138,863
01 Socio-Economic	3,492,463	-	3,736,936	-	4,138,863
Programme Total	**30,635,642**	**(0)**	**36,058,151**	**(0)**	**40,032,550**

The Budget allocation by Economic classification shows that K5.5 million will be channeled towards Use of Goods and Services while K9.6 million has been allocated towards Transfers and Subsidies to facilitate for empowerment grants, skills and secondary boarding bursaries. K24.8 million has been allocated towards assets to facilitate empowerment loans and community projects.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme **0001 : Constituency Development**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	**30,635,642**		**36,058,151**		**40,032,550**
779 Community Projects	17,462,316	**(0)**	21,962,692	**(0)**	24,421,050
780 Women and Youth Empowerment	5,820,772	**(0)**	6,228,226	**(0)**	6,898,105
781 CDF Administration	1,531,782	**(0)**	1,639,007	**(0)**	1,815,291
782 Secondary School and Skills Development Bursaries	5,820,772	**(0)**	6,228,226	**(0)**	6,898,105
Programme Total	**30,635,642**	**(0)**	**36,058,151**		**40,032,550**

The Constituency Development programme has been allocated K40 million which has been categorized into four sub-programmes with Community Projects being allocated K24.4 million while K6.8 million has been allocated towards Women and Youth empowerment sub program to cater for Grants and Loans. K1.8 million has been set aside for CDF Administration sub program as provided for in the Constituency Development Fund guidelines. In conclusion, a K6.8 million has been allocated to Secondary Boarding School and Skills Development Bursaries.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Community Projects Completed					
01 Number of community projects implemented	(0)	(0)	19	15	15
Feeder Roads Rehabilitated					
01 Kilometers of roads rehabilitated	(0)	(0)	50	29	30
Youth Groups, Club and Coorporative Grants Accessed					
01 Number of youth groups/clubs/coorporative accessing grants	51	51	32	32	35
Women Group, Club and Coorporative Grants Accessed					
01 Number of groups of women accessing grants	30	55	30	30	33
CDF Monitoring Evaluation Undertaken					
01 Number of projects appriased and monitored	(0)	(0)	17	17	15
WDCs Supported					
01 Number of WDCs supported	24	24	24	24	24
CDF Projects Branded					
01 Proportion of CDF projects branded	100	100	100	100	100
News Letters Published					
01 Number of news letters published	(0)	(0)	4	1	2
02 Tv and radio programmes conducted	4	4	4	3	4
Youths Accessing Skills Development Bursaries					
01 Number of youths accessing skills bursaries	(0)	(0)	257	217	300
Pupils Accessing Secondary School Boarding Bursaries					
01 Number of pupils accessing secondary school boarding bursaries	30	(0)	84	79	85

Executive Authority:

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

In 2026, the Programme will focus on mitigating developmental inequalities through empowering women which will improve implementation of a variety of projects and uplifting peoples live hood. The kalulushi Municipal Council will focus on implementing 15 community projects under projects implemented key output. Further, under women and youth empowered key output, the Council will empower 55 women groups and 80 youth groups. Additionally, the Council will also appraisal & monitoring all the 15 community projects. Council intends to give support to all 24 wards in the district. Further, will brand all completed projects in the district under CDF. Under skills development bursaries, the Council intends to sponsor 300 students to acquire different skills. Lastly, the Council intends to sponsor 85 pupils under Secondary school boarding bursaries.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**1,728,000**	**-**	**1,728,000**	**-**	**1,728,000**
03 Personnel Related Costs	1,728,000	-	1,728,000	-	1,728,000
01 Administration	1,728,000	-	1,728,000	-	1,728,000
02 Use of Goods and Services	**1,918,389**	**-**	**1,905,002**	**-**	**2,000,336**
02 General Operations	1,918,389	-	1,905,002	-	2,000,336
01 Administration	1,053,998	-	889,081	-	769,365
01 Socio-Economic	864,391	-	1,015,920	-	1,230,971
04 Assets	**73,357**	**-**	**-**	**-**	**50,000**
01 Non-Financial Assets (Capital Expenditure)	73,357	-	-	-	50,000
01 Socio-Economic	73,357	-	-	-	50,000
Programme Total	**3,719,746**	**(0)**	**3,633,002**	**(0)**	**3,778,336**

The budget allocation by Economic Classification shows that K1.7 million has been allocated to Personal Emoluments for Councilor's monthly allowances while K2 million has been allocated to Use of Goods and Services for General Expenses which include operationalization of Ward Development Committees across the district and K50, 000 towards acquisition of assets.

Programme 0002 : Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	**3,719,746**		**3,633,002**		**3,778,336**
044 Legislative Function	2,781,998	**(0)**	2,617,081	**(0)**	2,497,365
045 Citizen Engagement	937,748	**(0)**	1,015,920	**(0)**	1,280,971
Programme Total	**3,719,746**	**(0)**	**3,633,002**		**3,778,336**

Local governance programme has been allocated K3.7 million which has been categorized into two (2) sub-programmes namely; Legislative being allocated K2.5 million and K1.2 towards Citizen Egagement sub programme.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Election of Junior Mayor					
01 Junior Mayor Elected	1	-	1	-	1
Councillors Orientation Held					
01 Number of Orientation meetings held	(0)	(0)	(0)	(0)	1
Swearing in ceremony of Mayor Held					
01 Number of Ceremonies held	(0)	(0)	(0)	(0)	1
Standing Committee Meetings Held					
01 Number of standing committee meetings held	24	24	24	18	24
Adhoc Committee Meetings Held					
01 Number of adhoc committee meeting held	(0)	(0)	9	6	9
National events held					
01 Number of national events commemorated	4	4	4	2	4

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 intends to conduct junior Mayor election, intends to swear in a Mayor and orient Councilors, targets to hold twenty-four (24) standing committee meetings and attending four (4) national events.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**3,202,162**	**-**	**3,064,285**	**-**	**4,227,078**
01 Salaries and Wages	2,660,455	-	2,498,729	-	3,456,201
01 Town Planning	2,660,455	-	2,498,729	-	3,456,201
03 Personnel Related Costs	541,707	-	565,555	-	770,877
01 Town Planning	541,707	-	565,555	-	770,877
02 Use of Goods and Services	**11,355,159**	**-**	**9,208,580**	**-**	**8,685,184**
02 General Operations	11,355,159	-	9,208,580	-	8,685,184
01 Town Planning	11,036,997	-	8,782,773	-	8,186,329
02 Environmental Planning	318,162	-	425,807	-	498,855
04 Assets	**477,596**	**-**	**530,465**	**-**	**1,321,917**
01 Non-Financial Assets (Capital Expenditure)	477,596	-	530,465	-	1,321,917
01 Town Planning	434,395	-	510,287	-	1,267,627
02 Environmental Planning	43,201	-	20,178	-	54,290
Programme Total	**15,034,917**	**(0)**	**12,803,330**	**(0)**	**14,234,179**

The programme budget allocations by Economic Classification for Integrated Development Planning shows that K4.2 million has been allocated to Personal Emoluments which will cover salaries for division I and II employees under Planning Department. Additionally, the use of Goods and Services has been allocated K8.6 million which includes requisites for registration of households, upgrading of unplanned settlements, issuance of occupancy licences, acquisition of land, land survey, updating of plot data base, creation of lay out plans, holding of stakeholder meeting, exchange visits, ward development projects, formulation of Councils strategic plan, formulation of gender policy and monitoring of ward projects. Further, the acquisition of Assets has been allocated K1.3 million to be used for the purchase of dump site.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme **0003 : Integrated Development Planning**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	**15,034,917**		**12,803,330**		**14,234,179**
006 Environmental Planning	361,363	(0)	445,985	(0)	553,145
021 Spatial Planning	14,673,554	(0)	12,357,345	(0)	13,681,034
Programme Total	**15,034,917**	**(0)**	**12,803,330**		**14,234,179**

The Integrated Development Planning programme has a total budget of K14.2 million of which K553,145 has been allocated towards Environmental Planning sub programme to support the implementation of sustainable development. Spatial Planning has been allocated K13.6 million for implementation of Spatial Planning within the jurisdiction of the Local Authority to allow for the optimal utilization land resources, which promotes social cohesion and improves the overall quality of life for the people of the district.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 3 Integrated Development Planning

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Plans Digitised					
01 Number of plans digitised	(0)	(0)	1	4	4
Intergrated Land Management System					
01 Number of Local Area plans approved	1	-	1	1	1
Plots Database Updated					
01 Number of database updated	(0)	(0)	1	1	1
Unplanned Settlements Upgraded					
01 Number of settlements upgraded	(0)	(0)	1	1	1
Council`s Strategic Plan Formulated					
01 Number of strategic plan formulated	(0)	(0)	(0)	(0)	1
WDCs Formulated					
01 Number of WDCs formulated	(0)	(0)	(0)	(0)	24
National events commemorated					
01 Number of national events commemorated	4	4	4	4	4
Environmental Club Created					
01 Number of environmental clubs created	(0)	(0)	(0)	(0)	8
National events commemorated					
01 Number of national events commemorated	1	1	1	1	1

Executive Authority:

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

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 local area plan, upgrade one (1) unplanned settlement. Additionally, the Council plans to create one (1) layout plan, digitalize four (4) plans, update a plot data base and attend to five (5) national events. Further, 24 Ward Development Committees (WDCs) will be nominated and create eight (8) environmental clubs.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 4 : Economic and Business Development

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**313,131**	**-**	**130,076**	**-**	**171,362**
02 General Operations	313,131	-	130,076	-	171,362
02 Licensing	313,131	-	130,076	-	171,362
04 Assets	**198,547**	**-**	**60,373**	**-**	**366,501**
01 Non-Financial Assets (Capital Expenditure)	198,547	-	60,373	-	366,501
02 Licensing	198,547	-	60,373	-	366,501
Programme Total	**511,678**	**(0)**	**190,449**	**(0)**	**537,863**

The programme budget allocation by Economic Classification shows that the programme has been allocated K537,863 of which the use of Goods and Services has been allocated K171,362 which will cover inspection of business premises and issuing of trading permits. K366,501 has been allocated towards procuring of assets.

Programme 0004 : Economic and Business Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and Business Development	**511,678**		**190,449**		**537,863**
038 Trade Facilitation and Licensing	511,678	**(0)**	190,449	**(0)**	537,863
Programme Total	**511,678**	**(0)**	**190,449**		**537,863**

Economic and Business Development programme has been allocated K537,863 which will go towards Trade Facilitation and Licensing in Kalulushi District. This amount will facilitate activities such as issuing of trading permits, inspection of business premises and acquisition of assets.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 4 Economic and Business Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Trading Permits Issued					
01 Number of trading permits issued	700	793	800	730	800

Executive Authority:

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

The programme will focus on attracting new businesses and investments in the District. It will further promote business growth and development in line with the aspirations of the Kalulushi Municipal Council Integrated Development Plan and the 8th National Development Plan. In this regard, the Local Authority targets to issue 800 trading permits in the District.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 5 : Public Health and Environmental Protection

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**2,534,277**	**-**	**11,506,499**	**-**	**4,138,951**
01 Salaries and Wages	2,073,489	-	8,927,888	-	3,370,948
01 Public Health	2,073,489	-	8,927,888	-	3,370,948
03 Personnel Related Costs	460,788	-	2,578,611	-	768,002
01 Public Health	460,788	-	2,578,611	-	768,002
02 Use of Goods and Services	**10,036,234**	**-**	**9,924,460**	**-**	**7,753,537**
02 General Operations	10,036,234	-	9,924,460	-	7,753,537
01 Public Health	7,348,792	-	7,619,783	-	7,606,085
01 Water and Sanitation	2,687,442	-	2,304,677	-	147,452
04 Assets	**1,680,800**	**-**	**-**	**-**	**17,298,039**
01 Non-Financial Assets (Capital Expenditure)	1,680,800	-	-	-	17,298,039
01 Public Health	1,680,800	-	-	-	13,587,526
01 Water and Sanitation	-	-	-	-	3,710,513
Programme Total	**14,251,311**	**(0)**	**21,430,958**	**(0)**	**29,190,527**

The programmme allocation by Economic Classification for Public Health Services and Environmental protection shows a total of K29.1 million of which Personal Emoluments has been allocated K4.1 million which will cover division I, II IV salaries for Health Inspectors and other staff executing this programme. Additionally, the use of Goods and Services has been allocated K7.7 million which will cover Public Health and water and sanitation activities. Lastly, K17.2 million will go towards procurement of Assets.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme **0005 : Public Health and Environmental Protection**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public Health and Environmental Protection	**14,251,311**		**21,430,958**		**29,190,527**
015 Cemetery and Funeral Services	388,491	(0)	375,414	(0)	381,122
019 Health Inspections	294,132	(0)	391,642	(0)	368,186
023 Pest Control	34,621	(0)	21,102	(0)	31,321
024 Pollution Control	79,688	(0)	126,406	(0)	157,319
027 Solid Waste Management	10,766,938	(0)	18,211,718	(0)	24,394,614
034 Water Supply and Sanitation Services	2,687,442	(0)	2,304,677	(0)	3,857,964
Programme Total	**14,251,311**	(0)	**21,430,958**		**29,190,527**

Public Health and Environmental Protection has been allocated K29.6 million of which Cemetery and funeral services has been allocated K381,122, Health Inspection has been allocated K368,186 ensure rigorous oversight and compliance with health standards while K31,321 has been allocated to Pest Control to mitigate Public Health risks associated with pests, Pollution control has been allocated K157,319. In addition, Solid Waste Management has been allocated K24.3 million which also includes Devolution Capital Grant, aimed at implementing efficient waste disposal practices and procuring of assets. Water Supply and Sanitation Services has an allocation of K3.8 million which will go towards drilling and installation of boreholes with tank stands in order improve reliable water supply systems and ensure the availability of safe drinking water thereby reducing the prevalence of waterborne diseases such as diarrhea, cholera, and typhoid.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 5 Public Health and Environmental Protection

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Clean and Safe Water Provided					
01 Number of boreholes drilled	5	8	10	25	16
05 Number of boreholes maintained	8	50	100	90	125
Unclaimed Bodies Burried					
01 Percentage of unclaimed bodies buried	100	100	100	75	100
Number of Cemeteries Maintained					
01 Number of cemeteries maintained	3	3	3	3	3
Public Premises Inspected					
02 Number of health permits issued	700	700	700	698	800
03 Number of food handlers certifiactes issued	100	105	150	325	325
04 Number of food handlers trained	100	105	150	325	150
National events commemorated					
01 Number of national events commemorated	2	2	2	2	2
Vermin Controlled					
01 Number of premises sprayed with rodentcides	(0)	(0)	(0)	(0)	12
Water Samples Collected and Tested					
01 Number of samples collected	50	40	65	32	65
Food Samples Collected and Tested					
01 Number of samples collected	8	8	10	3	10
Solid Waste Managed					
01 Tons of gabbage collected	100,000	100,000	103,626	67,885	104,000

Executive Authority:

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

The Public Health and Environmental Protection programme will focus on the management of waste, provision of clean and safe water in the district. To this end, the Council targets to drill 16 boreholes, to maintain 125 boreholes, to maintain 3 cemeteries and collect 104,000 tonnes of solid waste that is anticipated to be generated in the district. Further, the Council plans to dispose of all unclaimed bodies and issue 800 health permits within the district. The intends to train 150 food handlers and issue 325 food handlers certificates. Last, commemorate two (2) national events.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 6 : Housing and Community Amenities

Programme Objective

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**16,091,091**	**-**	**14,314,712**	**-**	**22,469,936**
01 Salaries and Wages	13,683,273	-	11,454,600	-	18,987,363
02 Engineering/ Buildings	13,683,273	-	11,454,600	-	18,987,363
03 Personnel Related Costs	2,407,818	-	2,860,112	-	3,482,573
02 Engineering/ Buildings	2,407,818	-	2,860,112	-	3,482,573
02 Use of Goods and Services	**14,799,603**	**-**	**23,831,550**	**-**	**13,506,552**
02 General Operations	14,799,603	-	23,831,550	-	13,506,552
01 Community Development	350,149	-	1,419,440	-	3,432,545
01 Parks & Gardens/Engineering/ Buildings	2,464,322	-	3,026,404	-	1,337,213
02 Engineering/ Buildings	11,985,132	-	19,385,706	-	8,736,793
04 Assets	**13,141,609**	**-**	**14,824,917**	**-**	**4,031,224**
01 Non-Financial Assets (Capital Expenditure)	13,141,609	-	14,824,917	-	4,031,224
01 Community Development	-	-	109,500	-	102,272
01 Parks & Gardens/Engineering/ Buildings	428,276	-	394,891	-	169,952
02 Engineering/ Buildings	12,713,333	-	14,320,525	-	3,759,000
Programme Total	**44,032,303**	**(0)**	**52,971,178**	**(0)**	**40,007,711**

The programme budget allocation by Economic Classification for Housing and Community Amenities shows a total of K40 million of which K22.4 million will go towards Personal Emoluments to cover salaries and wages for division I, II, III, IV, contractual and statutory contributions for both Engineering and Housing & Social Services Departments. Additionally, the use of Goods and Services has been allocated an amount of K13 million which will be used to acquire requisites for community development, parks and gardens, maintenance of buildings, street lighting, and roads and drainages. Lastly, K4 million has been allocated to Assets to cater for construction of two (2) ablution blocks, three (3) boundary walls, installation of culverts and office equipment.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme **0006 : Housing and Community Amenities**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	**44,032,303**		**52,971,178**		**40,007,711**
007 Parks and Gardens	2,892,598	(0)	3,421,295	(0)	1,507,165
012 Markets and Bus Stations	350,149	(0)	1,528,940	(0)	3,534,817
029 Roads and Drainages	39,004,426	(0)	45,173,294	(0)	33,989,152
031 Street Lighting	1,785,129	(0)	2,847,649	(0)	976,576
Programme Total	**44,032,303**	**(0)**	**52,971,178**		**40,007,711**

The allocation for the Housing and Community Amenities programme amounts to K40 million of which Markets and Bus Stations sub-programme has an allocation of K3.5 million in order to provide a more pleasant shopping experience through the availability of diverse products, increased cleanliness, and better organization and efficient transportation system to promote punctuality among commuters. In addition, Roads and Drainages sub-programme has an allocation of K33.9 million to enhance accessibility and connectivity thereby facilitating smoother transportation of goods and services to increase trade opportunities, which will consequently stimulate economic growth by attracting investments and job creation in the district. Finally, under this programme, Street Lighting sub-programme has been allocated K976,576 to enhance security and safety in the district. Further, Parks and Gardens sub-programme has been allocated K1.5 million which will carter for management of parks and gardens, planting of trees in the district and maintenance of open spaces as well as commentaries. This comprehensive approach aligns with the overarching objective of enhancing housing and community amenities to ensure the well-being and satisfaction of the community residents.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Markets Managed					
01 Number of markets managed	5	5	5	5	5
Bus Stations Managed					
01 Number of bus stations managed	3	3	3	3	3
Parks Maintained					
01 Number of parks maintained	5	5	5	5	5
Roads Maintained					
01 Killometers of roads maintained	10	10	10	10	10
Drainage System Improved					
01 Killometers of drainages maintained	10	10	10	10	10
02 Killometers of drainages created	15	-	15	-	-
03 Number of culvets installed	100	(0)	50	50	-
Bridges Constructed					
01 Number of bridges constructed	1	-	-	-	2
Council Buildings Maintained					
01 Number of council buildings maintained	8	3	8	3	3
Ablution Block Constructed					
01 Number of ablution blocks constructed	1	-	1	-	2
Boundary Walls Constructed					
01 Number of boundary walls constructed	3	-	3	-	3
Street Lighting Provided					
01 Number of street lights maintained	16	16	21	19	21
02 Number of streets installed with streetlights	4	-	2	1	-

Executive Authority:

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

The Council is committed in ensuring all roads in the district are passable and as such, the Council intends to maintain five (5) markets, three (3) bus stations and five (5) parks across the district. The council plans to maintain 10 kilometers of roads and 10 kilometers of drainages in the district. Additionally, The Council also intends to construct two (2) foot bridges, three (3) boundary walls, and two (2) ablution blocks. Lastly, the Local Authority targets to maintain 21 streets with street lighting as well as maintenance of three (3) Council buildings.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**2,689,714**	**-**	**2,214,761**	**-**	**1,857,605**
02 General Operations	2,689,714	-	2,214,761	-	1,857,605
01 Cultural Affairs	7,759	-	1,724	-	1,397
01 Housing and Social Services	2,562,399	-	2,187,432	-	1,815,953
02 Administration	119,556	-	25,605	-	40,254
04 Assets	**6,492**	**-**	**5,410**	**-**	**27,616**
01 Non-Financial Assets (Capital Expenditure)	6,492	-	5,410	-	27,616
01 Cultural Affairs	-	-	-	-	-
02 Administration	6,492	-	5,410	-	27,616
Programme Total	**2,696,206**	**(0)**	**2,220,171**	**(0)**	**1,885,220**

The program Recreation Culture and Religion has been allocated K1.8 million which has been Economically Classified as follows; Uses of Goods and Services has been allocated K1.8 million which will be used for registration of various sports clubs among others and other related endeavors while Non-financial assets has been allocated K27,616 to establish a multi-purpose sports court which will involve basic clearing works.

Programme 0007 : Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	**2,696,206**		**2,220,171**		**1,885,220**
001 Cultural Affairs	7,759	**(0)**	1,724	**(0)**	1,397
032 Registration of Marriages and Deaths	126,048	**(0)**	31,015	**(0)**	67,870
042 Sports Promotion	2,562,399	**(0)**	2,187,432	**(0)**	1,815,953
Programme Total	**2,696,206**	**(0)**	**2,220,171**		**1,885,220**

Recreation culture and Religion has been allocated K1.8 million of which K1,397 has been allocated to Cultural Affairs sub-programme to go towards fostering inclusivity, and promoting understanding among individuals from different backgrounds. Registration of Marriages and Deaths sub programme has been allocated with K67,870 to contribute to accurately documenting marriages, which can help track trends in family formation, monitor population growth rates, and inform social welfare programmes, policy and demographic research. Sports Promotion has been apportioned K1.8 million which will go towards community sports for talent identification, supporting ZALASA and sponsoring of two football clubs.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Cultural and Creative Industries Developed					
01 Number of cultural and creative industries in the district managed	1	1	1	-	1
Marriage Certificates Issued					
01 Proportion of marriage certificates issued within prescribed period	100	100	100	100	100
Community Sports Conducted					
Community Sports Conducted					
01 Number of local sports tournament held	2	2	2	2	2
04 Number of youths athletes identified through various sports diciplines	60	60	60	204	230
Sport Club, Organisations Registered /Accredited					
01 Number of community sports club registered	10	10	10	30	50

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 marriage and sports activities and it will facilitate participation in various sports disciplines such as soccer, boxing, netball and other sports talents identification. The Council tends to manage one cultural and creative industries, issue out all marriage certificates, to hold two (2) local sports tournament, identify 230 athletes and register 50 sports club.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 8 : Education and Skills Development

Programme Objective

To facilitate literacy and skills development in the communities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**924,790**	**-**	**1,001,960**	**-**	**1,001,906**
02 General Operations	924,790	-	1,001,960	-	1,001,906
01 Community Development	922,790	-	994,310	-	997,796
01 Registry	2,000	-	7,650	-	4,110
04 Assets	**384,929**	**-**	**175,991**	**-**	**233,518**
01 Non-Financial Assets (Capital Expenditure)	384,929	-	175,991	-	233,518
01 Community Development	384,929	-	164,400	-	217,713
01 Registry	-	-	11,591	-	15,805
Programme Total	**1,309,719**	**(0)**	**1,177,952**	**(0)**	**1,235,424**

The Programme budget allocation by Economic Classification shows that Education and Skills Development programme has been allocated a Total Sum of K1.2 million of which the use of Goods and Services has been allocated K1 million to Facilitate Smooth Operation of the Programme and Service Delivery. K233,518 has been allocated towards Procuring of Assets.

Programme 0008 : Education and Skills Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and Skills Development	**1,309,719**		**1,177,952**		**1,235,424**
001 District archives	2,000	**(0)**	19,241	**(0)**	19,915
005 Early Childhood Education	219,951	**(0)**	211,664	**(0)**	231,989
010 Adult Literacy	664,919	**(0)**	547,687	**(0)**	541,616
039 Library Services	422,849	**(0)**	399,359	**(0)**	441,904
Programme Total	**1,309,719**	**(0)**	**1,177,952**		**1,235,424**

Education and Skills Development programme, has been allocated K1.2 million of which District Archives sub-programme has been allocated K19,915. Early Childhood Education sub-programme has been allocated K231,989 which will go towards literate equips children with essential communication skills, allowing them to express themselves effectively in everyday interactions. Adult literacy sub-programme has been allocated K541,616. Further, Library service Sub-programme has been allocated K441,904.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 8 Education and Skills Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Records Collected					
01 Percentage of NA 17 boxes collected	100	100	100	75	100
Adult Literacy Programmes Provided					
01 Number of adults enrolled for adult education	100	100	89	153	160
Tailoring Skills Provided					
01 Number of people trained	15	15	20	12	20

Executive Authority:

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

The Education and Skills Development programme will focus on collecting 100 percent NA17 boxes, educating 160 adults in adult literacy, to train 20 individuals in various skills.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 10 : Public Order and Safety

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**83,272**	**-**	**138,787**
01 Salaries and Wages	-	-	83,272	-	138,787
01 Building Inspectorate	-	-	83,272	-	138,787
02 Use of Goods and Services	**1,596,239**	**-**	**1,698,681**	**-**	**2,872,891**
02 General Operations	1,596,239	-	1,698,681	-	2,872,891
01 Building Inspectorate	173,740	-	182,961	-	155,950
01 Fire	1,201,614	-	1,113,720	-	2,329,287
02 Council Police	220,885	-	402,000	-	387,654
04 Assets	**1,198,262**	**-**	**1,161,178**	**-**	**1,313,515**
01 Non-Financial Assets (Capital Expenditure)	1,198,262	-	1,161,178	-	1,313,515
01 Building Inspectorate	104,128	-	1,086,178	-	1,282,635
01 Fire	1,094,134	-	75,000	-	30,880
Programme Total	**2,794,501**	**(0)**	**2,943,131**	**(0)**	**4,325,194**

The budget allocation by Economic Classification for Public Order and Safety Programme is K4.3 million of which the use of Goods and Services has been allocated an amount of K2.9 million which will carter for the general operations, and Personal emoluments amounting to K138,787. Additionally, K1.3 million has been allocated towards procuring of Assets such as office furniture and utility vehicle.

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Programme **0010 : Public Order and Safety**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public Order and Safety	**2,794,501**		**2,943,131**		**4,325,194**
014 Building Regulations	277,868	(0)	1,352,411	(0)	1,577,373
018 Community Policing	220,885	(0)	402,000	(0)	387,654
041 Fire Protection Services	2,295,748	(0)	1,188,720	(0)	2,360,167
Programme Total	**2,794,501**	**(0)**	**2,943,131**		**4,325,194**

Public Order and Safety programme has been allocated K4.3 million of which K1.5 million has been channeled towards Building Regulations sub programme to facilitate inspections of buildings for fitness of occupation. Community Policing has K387,654 to increase the potential to enhance trust and cooperation between the police and the public so that the community members have an increased sense of ownership over safety concerns in the district. Fire Protection Services sub programme has a total of K2.3 million to ensure the safety and wellbeing of individuals within the workplace by minimizing fire hazards through regular inspections and maintenance of fire alarms, extinguishers, sprinkler systems, and emergency lighting.

Programme: 10 Public Order and Safety

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Law and Order Maintained					
01 Number of weekly patrols conducted	52	52	52	46	52
Developments Managed					
01 Number of building permits issued	100	100	100	115	100
Development Controlled					
01 Number of stop orders issued	(0)	(0)	200	180	200
02 Number of motor vehicles procured	(0)	(0)	(0)	(0)	1
Fire Incidents Attended To					
01 Proportion of fire incidents attended to.	100	100	100	100	100
Sensitizations Conducted					
01 Number of sensitization meetings held	4	4	4	3	4
Fire Inspections Conducted					
01 Number of business premises inspected	700	700	700	700	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, firefighting, rescue services and public order. This will be achieved through weekly patrols in the district. The Council tends to issue building permits and stop orders at 100 percent. The Council tends to procure one (1) utility vehicle to enhance operations. The Council tends to attend to all fire incidents in the district. The Local Authority will further target to hold quarterly community sensitization at ward level in all 24 wards in the district. Lastly, the Council will inspect 700 business premises.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 11 : Management and Support Services

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**31,769,738**	**-**	**24,682,750**	**-**	**37,090,309**
01 Salaries and Wages	26,310,413	-	20,018,059	-	32,320,847
01 Administration	26,310,413	-	20,018,059	-	32,320,847
02 Other Emoluments	305,939	-	432,761	-	241,643
01 Administration	305,939	-	432,761	-	241,643
03 Personnel Related Costs	5,153,386	-	4,231,930	-	4,527,820
01 Administration	5,153,386	-	4,231,930	-	4,527,820
02 Use of Goods and Services	**7,433,750**	**-**	**8,611,053**	**-**	**10,204,260**
02 General Operations	7,433,750	-	8,611,053	-	10,204,260
01 Procurement	397,598	-	448,706	-	417,685
01 Administration	2,325,724	-	2,985,950	-	3,206,077
05 Accounting	2,792,324	-	3,028,903	-	3,435,341
06 Legal	641,381	-	1,153,057	-	1,808,088
08 Auditing	310,324	-	278,129	-	307,895
09 Executive Management	966,399	-	716,309	-	1,029,175
04 Assets	**3,905,785**	**-**	**3,525,855**	**-**	**2,852,562**
01 Non-Financial Assets (Capital Expenditure)	3,905,785	-	3,525,855	-	2,852,562
01 Procurement	55,554	-	42,448	-	85,989
01 Administration	2,983,952	-	2,293,296	-	288,926
05 Accounting	694,867	-	665,244	-	1,846,281
06 Legal	79,904	-	79,905	-	75,627
08 Auditing	47,456	-	69,938	-	74,814
09 Executive Management	44,053	-	375,025	-	480,926
05 Liabilities	**6,057,118**	**-**	**5,871,238**	**-**	**4,457,105**
01 Outstanding Bills	6,057,118	-	5,871,238	-	4,457,105
01 Administration	1,881,118	-	2,146,238	-	1,157,105
05 Accounting	4,176,000	-	3,725,000	-	3,300,000
Programme Total	**49,166,391**	**(0)**	**42,690,897**	**(0)**	**54,604,237**

The budget allocation by Economic Classification for Management and Support Services Programme shows that K37 million has been allocated towards Personal Emoluments to cover salaries for division I, II, III, IV staff in most Support Departments. Additionally, K10.2 million has been allocated towards the use of Goods and Services which will cater for office costs and other operations. Further, Assets has been allocated an amount of K2.8 million. Lastly, the Local Authority intends to pay K4.4 million towards Liabilities distributed as follows; Statutory creditors (NAPSA and ZRA) K2.6 Million, domestic creditors Utility bills owed to Nkana water) amounting to K700,000 and staff creditors (retirees) amounting to K1.1 million.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme **0011 : Management and Support Services**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and Support Services	**49,166,391**		**42,690,897**		**54,604,237**
001 Human Resource and Administration	38,960,531	(0)	32,108,234	(0)	41,742,417
009 Executive Management	1,010,452	(0)	1,091,334	(0)	1,510,101
016 Procurement	453,152	(0)	491,154	(0)	503,673
028 Auditing	357,780	(0)	348,067	(0)	382,709
035 Accounting	7,663,191	(0)	7,419,147	(0)	8,581,622
036 Legal Services	721,285	(0)	1,232,962	(0)	1,883,714
Programme Total	**49,166,391**	(0)	**42,690,897**		**54,604,237**

Management and Support Services Programme has a total allocation of K54.6 million. The allocation by sub programmes is as follows; - Human Resource and Administration has an allocation of K41.7 million to go towards paying of salaries, wages terminal benefits, promotion of employee, development and engagement through training programmes, performance evaluations, and career advancement opportunities, which not only increases job satisfaction but also enhances employee loyalty and commitment to the Council. Executive Management sub programme K1.5 million that will support the overall management and administration of the Council and ensure all operations are in place. Procurement sub programme K503,673 to facilitate procurement of goods and services. Auditing sub-programme has a total of K382,709 to ensure a well-functioning audit system in order to enhance internal control systems, which helps in the prevention and detection of fraud, errors, and inefficiencies within the district. Accounting sub programme with K8.5 million to ensure financial stability by managing and maintaining accurate records of all transactions, balances, and expenses. Finally, Legal Services sub-programme has been allocated K1.8 million for settlement of court cases.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 11 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Audit Reports Produced					
01 Number of audit reports produced	4	4	4	3	4
Spot Checks Undertaken					
01 Number of spot checks undertaken	12	12	12	11	12
Quarterly Reports Submitted					
01 Number of quarterly reports submitted	4	4	4	3	4
Risk Register Reviewed					
01 Number of times risk register reviewed	4	4	4	3	4
Special Audits Conducted					
01 Number of special audits conducted	2	2	2	1	2
Human Resource Management Committee					
01 Number of human resource management committee meetings held	12	12	12	11	12
National Events Commemorated					
01 Number of national events commemorated	2	2	2	2	2
Staff Trained					
01 Number of staff trained	10	10	10	14	4
Retirees Paid					
01 Number of retirees paid	6	5	7	4	5
IP Phones Installed					
01 Installation of IP Phone at Civic Centre new building and old Building	(0)	(0)	(0)	(0)	1
CCTV Installed					
01 CCTV Installation at old and New civic centre buildings	(0)	(0)	(0)	(0)	8
Financial Statement Prepared					
01 Number of financial statement prepared	1	1	1	1	1
Budget Prepared					
01 Number of budgets prepared	1	1	1	1	1
Council Assets Revalued					
07 Number of council assets revalued	2	2	3	2	2
Court Cases Reduced					
01 Number of cases reduced	1	(0)	1	(0)	7
Title Deeds Issued					
01 Number of title deeds issued	100	100	100	75	100
Occupancy Licences Issued					
01 Number of occupancy licences issued	500	495	500	525	500

Executive Authority:

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

In a quest to improve service delivery and transparency the Internal Audit section shall carryout monthly spot checks, produce four (4) Audit reports, submission of quarterly reports, quarterly review of risk register and undertaking of special audit to ensure effective and efficient use of public resources. In addition, the Council intends to train four (4) staff members, paying of five (5) retirees, holding of human resource management committee meeting on a monthly basis, prepare one (1) financial report, prepare one (1) budget, prepare a monthly payroll, and pay creditors. Other targets include installation of eight (8) CCTVs and one (1) IP Phone.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 12 : Resource Mobilisation and Management

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**185,040**	**-**	**185,040**	**-**	**185,040**
01 Salaries and Wages	185,040	-	185,040	-	185,040
07 Revenue	185,040	-	185,040	-	185,040
02 Use of Goods and Services	**1,231,449**	**-**	**1,546,860**	**-**	**2,278,506**
02 General Operations	1,231,449	-	1,546,860	-	2,278,506
07 Revenue	1,231,449	-	1,546,860	-	2,278,506
04 Assets	**92,592**	**-**	**30,597**	**-**	**49,613**
01 Non-Financial Assets (Capital Expenditure)	92,592	-	30,597	-	49,613
07 Revenue	92,592	-	30,597	-	49,613
Programme Total	**1,509,081**	**(0)**	**1,762,497**	**(0)**	**2,513,159**

The programme budget allocation by Economic Classification for Resource Mobilization and Management shows an allocation of K2.5 million of which Personal Emoluments has been allocated with an amount of K185,040 to cover salaries and wages for bill distributors. Additionally, K2.2 million has been allocated towards the use of Goods and Services for smooth operations of the programme. Further, K49,613 has been allocated to the acquisition of Assets.

Programme 0012 : Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	**1,509,081**		**1,762,497**		**2,513,159**
067 Revenue Mobilisation and Enhancement	1,509,081	**(0)**	1,762,497	**(0)**	2,513,159
Programme Total	**1,509,081**	**(0)**	**1,762,497**		**2,513,159**

Resource mobilization has been allocated K2.5 million all of which will be utilized under the Revenue Mobilization and Enhancement sub programme and aimed at maximizing local revenue collection and establishing innovative sources of local revenue.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Revenue Collection Maximised					
01 Percentage of revenue collected	100	95	100	85	90
02 Number of times bills are distributed	2	2	2	2	2

Executive Authority:

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

This programme will focus on enhancing revenue collection for the council. To this end the Council has targeted to collect revenue at 90 percent, print and distribute bills twice (2) in a year.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 13 : District Health servcies

Programme Objective

To provide provision efficient and effective health care services that meet diverse needs of communities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**2,057,968**	**-**	**2,096,450**	**-**	**1,755,608**
02 General Operations	2,057,968	-	2,096,450	-	1,755,608
01 District Health Office	-	-	335,840	-	-
01 District Health servcies	377,228	-	377,229	-	377,786
02 Primary Health Services	1,680,740	-	1,383,380	-	1,377,822
04 Assets	**11,900**	**-**	**16,900**	**-**	**18,900**
01 Non-Financial Assets (Capital Expenditure)	11,900	-	16,900	-	18,900
01 District Health Office	-	-	3,000	-	-
02 Primary Health Services	11,900	-	13,900	-	18,900
Programme Total	**2,069,868**	**(0)**	**2,113,350**	**(0)**	**1,774,508**

The programme budget allocation by Economic Classification shows the Total Allocation amounting to K1.7 million all of which will be utilized under Use of Goods and Services which is meant for provision of quality health care services. Assets have been allocated K18,900.

Programme 0013 : District Health servcies

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health servcies	**2,069,868**		**2,113,350**		**1,774,508**
001 Primary Health Services	1,692,640	**(0)**	1,397,280	**(0)**	1,396,722
002 District Health Coordination	377,228	**(0)**	377,229	**(0)**	377,786
003 Hospital Services	-	**(0)**	338,840	**(0)**	(0)
Programme Total	**2,069,868**	**(0)**	**2,113,350**		**1,774,508**

District Health Services has been allocated K1.7 million of which Primary Health Services sub-programme has K1.4 million emphasizing the prioritization of essential healthcare at the grassroots level while District Health Coordination sub programme has been allocated K377,786 to ensure strategic and systematic approach of coordinating various healthcare provisions, programmes, and resources within the district.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 13 District Health servcies

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Malaria Cases Reduced					
01 Malaria incidence per 1000 population	(0)	(0)	380	319	380
Maternal Health Services Provided					
01 Percentage of ANC coverage in the first trimester	60	17	60	21	60
02 Percentage of institutional deliveries	80	78	80	71	80
03 Percentage of women delivered by skilled personenel	100	100	100	100	100
Child Health Services Provided					
01 Percentage of children under one year fully immunized	95	71	95	73	95
TB/HIV Services Provided					
01 Number of TB cases notified	709	445	784	424	576
02 Percentage of TB cases cured	90	92	90	86	90
03 Percentage of people living with HIV who know their Status	95	72	95	71	95
04 Percentage of people living with HIV who are on Treatment	95	100	95	98	95
05 Percentage of HIV patient on treatment who are virally suppressed	95	86	95	98	95
Nutrition services conducted					
01 Proportion of malnorished 0-14 aged children treated	100	65	100	87	100
02 Number of under 5 children assessed for Growth-Monitoring and Promotion for under 5(GMP)	25,165	91,869	26,295	108,846	26,295
01	(0)	(0)	(0)	(0)	(0)
Diseases Survilance Activities Conducted					
01 Number of Acute Flacide paralysis cases Notified	(0)	(0)	3	1	3
02 Number of epidemic Preparedness Held	(0)	(0)	4	2	4
Mental Health Services Provided					
01 Percentage of metal cases reported that were treated	(0)	(0)	100	100	100
02 Number of sensitizations activities conducted	(0)	(0)	12	9	12

Executive Authority:

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

Through the District Health Services programme, the Local Authority targets to provide primary health services which will cover both preventive and curative services. Among these services will be management of malaria, provision of antenatal services to pregnant women, provision of immunizations to children and treatment of TB and HIV. Further, district Hospital services will provide one hundred (100) percent deliveries by skilled human resource, provide essential medicines to in-patients and out-patients as well as ensure functional ambulance services.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective

To promote safe, affordable and sustainable transport services that meet community needs.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**2,378,750**	**-**	**6,080,337**
02 General Operations	-	-	2,378,750	-	6,080,337
01 Transport Services	-	-	2,378,750	-	6,080,337
04 Assets	**3,742,847**	**-**	**821,837**	**-**	**271,034**
01 Non-Financial Assets (Capital Expenditure)	3,742,847	-	821,837	-	271,034
01 Transport Services	3,742,847	-	821,837	-	271,034
Programme Total	**3,742,847**	**(0)**	**3,200,587**	**(0)**	**6,351,370**

The programme budget allocation by Economic Classification for Transport Services shows that this programme has been allocated K6.3 million and the entire amount has been allocated to the use of Goods and Services which will cater for Road works, Road Furniture and Street lighting in the District.

Programme 0015 : Transport Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
15 Transport Services	**3,742,847**		**3,200,587**		**6,351,370**
001 Road Transport	3,742,847	**(0)**	3,200,587	**(0)**	6,351,370
Programme Total	**3,742,847**	**(0)**	**3,200,587**		**6,351,370**

Transport Services programme has been apportioned K6.3 million to be used under the Road Transport Sub-programme to facilitate installation of street lighting, construction and rehabilitation of feeder roads, grading of feeder roads, rehabilitation of township roads, installation of culverts and construction of bridges for flexibility and accessibility, allowing goods to be delivered directly to their destination regardless of terrain or location.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Roads Furniture Installed					
01 Number of road furnitures installed	(0)	(0)	30	(0)	30
Feeder Roads Constructed					
01 Number of kilometers of feeder roads constructed	(0)	(0)	10	(0)	10
Bridges Constructed					
01 Number of bridges constructed	(0)	(0)	1	(0)	2
Feeder Roads Graded					
01 Number of kilometers of feeder roads graded	(0)	(0)	10	(0)	10
Culvert Constructed					
01 Number of culverts crossing points constructed	(0)	(0)	5	(0)	5
Streetlights Installed					
01 Number of streetlights installed with street lights	(0)	(0)	60	53	60
Township Roads Rehabilitated					
01 Kilometer of township roads rehabilitated	(0)	(0)	20	(0)	20

Executive Authority:

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

The Local Authority Through the Transport Services Programme, The Council intend to install 100 road furniture, construct two (2) bridges, five (5) culverts crossing points, install 60 streetlights and rehabilitate a kilometer of road. The works will be financed using resources coming from the devolved function on motor vehicle licensing.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 16 : Agricultural Services

Programme Objective

To enhance agricultural productivity, support agribusiness development, provide technical and extension services and promote sustainable agricultural growth.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**510,000**	**-**	**472,000**
02 General Operations	-	-	510,000	-	472,000
18 Agriculture unit	-	-	370,000	-	401,096
19 Agribusiness and Marketing	-	-	30,000	-	23,163
20 Management and Support Services	-	-	110,000	-	47,741
04 Assets	**-**	**-**	**-**	**-**	**22,976**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	22,976
20 Management and Support Services	-	-	-	-	22,976
Programme Total	**-**	**(0)**	**510,000**	**(0)**	**494,976**

The Programme budget allocation by Economic Classification for Agriculture Services Shows that this Programme has been allocated K494,976 and the entire amount has been allocated to the use of Goods and Services which will be used as follows, under Agriculture Production and Productivity K401, 096, Agribusiness and Marketing K23,163 and Under Management Support services K47,741.

Programme 0016 : Agricultural Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
16 Agricultural Services	**-**		**510,000**		**494,976**
071 Agricultural Crop production, Advisory and Technical Services	-	**(0)**	370,000	**(0)**	401,096
072 Agribusiness Development and Marketing	-	**(0)**	30,000	**(0)**	23,163
073 Agriculture Co-ordination	-	**(0)**	110,000	**(0)**	70,717
Programme Total	**-**	**(0)**	**510,000**		**494,976**

Agricultural Services programme has been apportioned K494,976 to be used for Agricultural Crop production, Advisory and Technical, Agribusiness Development and Marketing and Agriculture Coordination Services.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme: 16 Agricultural Services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Farmers Trained In Agricultural Smart Practices					
01 Number of famers trained in Agricultural smart practices	(0)	(0)	9,600	6,200	9,600
Farmer Field Schools Established					
01 Number of field schools operated	(0)	(0)	24	24	24
Temporal Weirs Upgraded,Small Holder Irrigation Established					
01 Number of weirs upgraded	(0)	(0)	2	1	2
02 Number of weirs groups trained	(0)	(0)	2	1	2
Field Staff Trained in Agricultural Smart Practices					
01 Number of field staff trained in Agricultural smart practices	(0)	(0)	20	20	20
Monitoring and Evaluation by District Subject Matter Specialists					
01 Number of monitoring and evaluation reports produced	(0)	(0)	4	3	4
Agricultural Information Services					
01 Number of programmes recorded and aired	(0)	(0)	12	2	12
02 Number of shows conducted	(0)	(0)	3	5	3
03 Number of bags sold to FRA (Maize)	(0)	(0)	18,000	119,543	50,000
Agriculuture Shows held					
01 Number of agricultural shows held	(0)	(0)	3	5	5
Policies, Plans and Strategies Reviewed and Developed					
09 Policies, Plans and Strategies Reviewed and Developed	(0)	(0)	4	4	6
Market Information System Developed					
01 Number of weekly price data sets collected	(0)	(0)	52	36	52
Enterprenureship Trainning Conducted					
01 Number of trainnings conducted	(0)	(0)	4	3	4
Human Resource Management Cases Processed					
03	(0)	(0)	12	10	12

Executive Authority:

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

The Local Authority, under this Programme, will enhance Agriculture Production and Productivity by training 9,600 farmers in Climate Smart Agricultural practices. The district intends to establish 24 farmer field schools, also 2 weirs upgraded and groups trained. One (1) house rehabilitated and maintained and 20 Field staff trained in Agricultural Smart Practices. Addition, Four (4) monitoring and evaluation reports.
Under the National Agricultural Information services, the district intends to disseminate twelve (12) programs recorded and aired of course 3 shows. Held seven (7) agricultural shows and Six (6) policies, Plans and Strategies Reviewed and Developed.
Under Agribusiness and Marketing, the district intends to collect 52 weekly commodity price datasets and 12 market bulletins including conducting 4 entrepreneurship trainings.
The office is expected to be fully operational for twelve (12) months. The office intends to conduct Six (6) seasonal crop monitoring.
The human resources managed to process twelve (12) Cases. Furthermore, the office intends to disseminate one (1) report further down policies, Plans and Strategies Reviewed and Developed.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 17 : Fisheries and Livestock

Programme Objective

To promote sustainable animal husbandry and aquaculture practices.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**85,657**	**-**	**579,384**	**-**	**498,502**
02 General Operations	85,657	-	579,384	-	498,502
21 Fisheries and Livestock Marketing	-	-	51,920	-	16,717
22 Veterinary Services	85,657	-	239,424	-	222,435
23 Fisheries Unit	-	-	75,900	-	54,101
24 Livestock Development	-	-	69,000	-	128,732
25 Management and Support	-	-	143,140	-	76,516
04 Assets	**7,780**	**-**	**26,780**	**-**	**129,452**
01 Non-Financial Assets (Capital Expenditure)	7,780	-	26,780	-	129,452
22 Veterinary Services	7,780	-	26,780	-	43,229
23 Fisheries Unit	-	-	-	-	36,360
24 Livestock Development	-	-	-	-	32,848
25 Management and Support	-	-	-	-	17,015
Programme Total	**93,436**	**(0)**	**606,163**	**(0)**	**627,954**

Programme by Economic Classification shows that the Livestock Production and Productivity Improvement sub-programme has been allocated a total sum of K627,954 to cater for the use of goods and services amounting to K498,502 and assets amounting to K129,452.

HEAD 9103 KALULUSHI MUNICIPAL COUNCIL

Programme **0017 : Fisheries and Livestock**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
17 Fisheries and Livestock	**93,436**		**606,163**		**627,954**
074 Fisheries and Livestock Marketing	-	**(0)**	51,920	**(0)**	16,717
075 Animal Health Services	93,436	**(0)**	266,203	**(0)**	265,664
076 Fisheries Production and Productivity Improvement	-	**(0)**	75,900	**(0)**	90,461
077 Livestock Production and Productivity Improvement	-	**(0)**	69,000	**(0)**	161,580
078 District Fisheries and Livestock Coordination	-	**(0)**	143,140	**(0)**	93,531
Programme Total	**93,436**	**(0)**	**606,163**		**627,954**

Fisheries and Livestock with an allocation of K627, 954 spread towards five (5) sub-programmes namely (1) Fisheries and Livestock marketing K16,717, (2) Animal Health services K265,664, (3) Fisheries production and Productivity Improvement K90,461, (4) Livestock production and Productivity Improvement K161,580 and lastly (5) District Fisheries and Livestock Coordination K93,531.

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Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Agricultural Shows Attended					
01 Number of sensitization meetings held	(0)	(0)	4	3	4
02 Number of shows attended	(0)	(0)	2	2	2
Fisheries and Livestock Information disseminated					
01 Number of radio sensitization programmes aired	(0)	(0)	4	3	4
Monthly Market Bulletins Produced and Disseminated					
01 Number of monthly bulletins issued	(0)	(0)	12	4	12
Animals Disease Surveillance Activities Facilitated					
01 Number of dogs vaccinated against rabies	(0)	(0)	1,628	773	1,700
02 Number of chickens vaccinated against Newcastle disease	(0)	(0)	3,245	1,020	3,245
03 Number of Disease surveillance reports generated	(0)	(0)	12	9	12
04 Number of famers trained in Disease Surveillance	(0)	(0)	300	235	300
05	(0)	(0)	(0)	(0)	(0)
Fishing Ban Enforced					
01 Number of patrols to enforce fish ban conducted	(0)	(0)	10	8	10
Aquaculture Extension Services Provided					
01 Number of trainings conducted in improved fish production practices	(0)	(0)	12	8	12
Climate Smart Livestock Technologies and Practices Disseminated					
01 Number of trainings held in livestock production technologies	(0)	(0)	35	20	35
Livestock Value Addition Trainning Conducted					
01 Number of demostrations conducted	(0)	(0)	4	(0)	4
Monitoring and Evaluation Visits Conducted					
01 Number of monitorig and evaluation reports produced	(0)	(0)	4	3	4
Livestock and Fisheries value addition trainings					
01 Number of trainings held in value addition and nutrition	(0)	(0)	4	(0)	4

Executive Authority:

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

The local Authority Under this programme, will enhance Livestock production and productivity by sensitizing farmers on quarterly basis, attend shows twice (2) in a year, issue bulletins on a monthly (12) basis. Additionally, the district fisheries and livestock targets to vaccinate 1,700 dogs against rabies and 3,245 chickens against Newcastle disease. Further, the district fisheries and livestock target to generate disease surveillance reports on a monthly basis and train 300 famers in disease surveillance, conduct 10 patrols to enforce fish ban in the district, conduct monthly (12) trainings in order to improve fish production. Lastly, the department of livestock target to hold 35 production technologies and produce quarterly monitoring and evaluation reports.

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BUDGET PROGRAMMES

Programme 18 : Social Protection and Community Development

Programme Objective

To provide inclusive and integrated social protection services to the poor and vulnerable in communities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**13,223,082**	**-**	**5,910,651**
02 General Operations	-	-	13,223,082	-	5,910,651
26 Social Welfare unit	-	-	13,217,911	-	5,905,477
27 Community Development unit	-	-	5,171	-	5,174
03 Transfers	**-**	**-**	**-**	**-**	**-**
02 Subsidies	-	-	-	-	-
26 Social Welfare unit	-	-	-	-	-
Programme Total	**-**	**(0)**	**13,223,082**	**(0)**	**5,910,651**

The Social Protection and Community Development Programme has been allocated K32,889 which will carter for the Use of Goods and Services.

Programme 0018 : Social Protection and Community Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
18 Social Protection and Community Development	**-**		**13,223,082**		**5,910,651**
079 District Social welfare	-	**(0)**	13,217,911	**(0)**	5,905,477
080 Community Development	(0)	**(0)**	5,171	**(0)**	5,174
Programme Total	**-**	**(0)**	**13,223,082**		**5,910,651**

Finally, K32, 889 has been assigned to Social Protection and Community Development program. The funds are spread across two sub-programs with K27, 515 is alloacted towards District Social Welfare and K5,171 has been allocated to Community Development sub-program.

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Programme: 18 Social Protection and Community Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Incapaciated Household Assisted With Inkind Support					
01 Number of incapacitated household assisted with inkind support	(0)	(0)	35	(0)	15
Incapaciatated Households Assisted With Shelter					
01 Number of old people reffered for shelter and repatriated	(0)	(0)	15	(0)	5
Household Assisted with Counselling And Financial Empowerment					
01 Number of household conselled and empowerd finacially	(0)	(0)	(0)	(0)	10
Cash for work implemented					
01 Proportion of cash for work funds disbursed	100	100	100	100	100
02 Number of cash for work initiative beneficiaries	(0)	(0)	43,860	25,536	8,796
Leaners Trained in Functional Literacy and Successfully Graduated					
01 Number of leaners trained in functional literacy and graduated in writing reading and arithmetic Skills	(0)	(0)	625	(0)	181
Teaching and Learning Materials Procured					
01 Number of teachng and learning materials procured	(0)	(0)	181	(0)	181

Executive Authority:

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

The local Authority under Social Protection will assist a target of 15 incapacitated household with linked in kind support, in terms of provision of food rations and health support; it will target assistance of 5 incapacitated old people's households with shelter in form of repatriation to immediate families and referral to old people's homes. The local authority will further target to assist 10 households GBV survivors with counselling services. Further, the Council intend to support 8,796 beneficiaries through cash for work initiatives, train 181 leaners in different skills and procure learning materials for 181 leaners.

Head Total: 207,503,859

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
KALULUSHI MUNICIPAL COUNCIL				
	01 Community Projects Completed			
	1 Number of community projects implemented	15	15	15
	05 Feeder Roads Rehabilitated			
	1 Kilometers of roads rehabilitated	30	30	30
	01 Youth Groups, Club and Coorporative Grants Accessed			
	1 Number of youth groups/clubs/coorporative accessing grants	35	35	35
	02 Women Group, Club and Coorporative Grants Accessed			
	1 Number of groups of women accessing grants	33	33	33
	01 CDF Monitoring Evaluation Undertaken			
	1 Number of projects appriased and monitored	15	15	15
	04 WDCs Supported			
	1 Number of WDCs supported	24	24	24
	05 CDF Projects Branded			
	1 Proportion of CDF projects branded	100	100	100
	06 News Letters Published			
	1 Number of news letters published	2	2	2
	2 Tv and radio programmes conducted	4	4	4
	01 Youths Accessing Skills Development Bursaries			
	1 Number of youths accessing skills bursaries	300	300	300
	02 Pupils Accessing Secondary School Boarding Bursaries			
	1 Number of pupils accessing secondary school boarding bursaries	85	85	85
	01 Election of Junior Mayor			
	1 Junior Mayor Elected	1	1	1
	02 Councillors Orientation Held			
	1 Number of Orientation meetings held	1	-	-
	03 Swearing in ceremony of Mayor Held			
	1 Number of Ceremonies held	1	(0)	(0)
	01 Standing Committee Meetings Held			
	1 Number of standing committee meetings held	24	24	24
	05 Adhoc Committee Meetings Held			
	1 Number of adhoc committee meeting held	9	9	9
	02 National events held			
	1 Number of national events commemorated	4	4	4

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	01 Environmental Club Created			
	1 Number of environmental clubs created	8	8	8
	06 National events commemorated			
	1 Number of national events commemorated	1	1	1
	01 Plans Digitised			
	1 Number of plans digitised	4	4	4
	02 Intergrated Land Management System			
	1 Number of Local Area plans approved	1	1	1
	03 Plots Database Updated			
	1 Number of database updated	1	1	1
	04 Unplanned Settlements Upgraded			
	1 Number of settlements upgraded	1	1	1
	09 Council`s Strategic Plan Formulated			
	1 Number of strategic plan formulated	1	1	1
	01 WDCs Formulated			
	1 Number of WDCs formulated	24	(0)	(0)
	02 National events commemorated			
	1 Number of national events commemorated	4	4	4
	01 Trading Permits Issued			
	1 Number of trading permits issued	800	800	800
	01 Unclaimed Bodies Burried			
	1 Percentage of unclaimed bodies buried	100	100	100
	02 Number of Cemeteries Maintained			
	1 Number of cemeteries maintained	3	3	3
	01 Public Premises Inspected			
	2 Number of health permits issued	800	800	900
	3 Number of food handlers certifiactes issued	325	325	325
	4 Number of food handlers trained	150	150	150
	02 National events commemorated			
	1 Number of national events commemorated	2	2	2
	02 Vermin Controlled			
	1 Number of premises sprayed with rodentcides	12	12	12
	01 Water Samples Collected and Tested			
	1 Number of samples collected	65	65	65
	02 Food Samples Collected and Tested			
	1 Number of samples collected	10	10	10
	03 Solid Waste Managed			
	1 Tons of gabbage collected	104,000	104,000	104,000

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	01 Clean and Safe Water Provided			
	1 Number of boreholes drilled	16	16	16
	5 Number of boreholes maintained	125	125	125
	01 Parks Maintained			
	1 Number of parks maintained	5	5	5
	01 Markets Managed			
	1 Number of markets managed	5	5	5
	02 Bus Stations Managed			
	1 Number of bus stations managed	3	3	3
	02 Roads Maintained			
	1 Killometers of roads maintained	10	10	10
	03 Drainage System Improved			
	1 Killometers of drainages maintained	10	10	10
	2 Killometers of drainages created	-	-	(0)
	3 Number of culvets installed	-	-	(0)
	06 Bridges Constructed			
	1 Number of bridges constructed	2	2	(0)
	12 Council Buildings Maintained			
	1 Number of council buildings maintained	3	3	3
	14 Ablution Block Constructed			
	1 Number of ablution blocks constructed	2	-	-
	16 Boundary Walls Constructed			
	1 Number of boundary walls constructed	3	3	3
	01 Street Lighting Provided			
	1 Number of street lights maintained	21	21	21
	2 Number of streets installed with streetlights	-	-	(0)
	02 Cultural and Creative Industries Developed			
	1 Number of cultural and creative industries in the district managed	1	2	3
	01 Marriage Certificates Issued			
	1 Proportion of marriage certificates issued within prescribed period	100	100	100
	01 Community Sports Conducted			

	Community Sports Conducted			
	1 Number of local sports tournament held	2	2	2
	4 Number of youths athletes identified through various sports diciplines	230	230	230

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	03 Sport Club, Organisations Registered /Accredited			
	1 Number of community sports club registered	50	30	30
	02 Records Collected			
	1 Percentage of NA 17 boxes collected	100	100	100
	04 Adult Literacy Programmes Provided			
	1 Number of adults enrolled for adult education	160	160	160
	05 Tailoring Skills Provided			
	1 Number of people trained	20	20	20
	01 Developments Managed			
	1 Number of building permits issued	100	100	100
	02 Development Controlled			
	1 Number of stop orders issued	200	200	200
	2 Number of motor vehicles procured	1	(0)	(0)
	01 Law and Order Maintained			
	1 Number of weekly patrols conducted	52	52	52
	01 Fire Incidents Attended To			
	1 Proportion of fire incidents attended to.	100	100	100
	05 Sensitizations Conducted			
	1 Number of sensitization meetings held	4	4	4
	06 Fire Inspections Conducted			
	1 Number of business premises inspected	700	700	700
	12 Human Resource Management Committee			
	1 Number of human resource management committee meetings held	12	12	12
	13 National Events Commemorated			
	1 Number of national events commemorated	2	2	2
	14 Staff Trained			
	1 Number of staff trained	4	6	10
	19 Retirees Paid			
	1 Number of retirees paid	5	5	5
	01 IP Phones Installed			
	1 Installation of IP Phone at Civic Centre new building and old Building	1	1	1
	02 CCTV Installed			
	1 CCTV Installation at old and New civic centre buildings	8	8	8
	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
	06 Quarterly Reports Submitted			

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	1 Number of quarterly reports submitted	4	4	4
	07 Risk Register Reviewed			
	1 Number of times risk register reviewed	4	4	4
	08 Special Audits Conducted			
	1 Number of special audits conducted	2	2	2
	01 Financial Statement Prepared			
	1 Number of financial statement prepared	1	1	1
	02 Budget Prepared			
	1 Number of budgets prepared	1	1	1
	07 Council Assets Revalued			
	7 Number of council assets revalued	2	2	2
	01 Court Cases Reduced			
	1 Number of cases reduced	7	7	7
	03 Title Deeds Issued			
	1 Number of title deeds issued	100	100	100
	05 Occupancy Licences Issued			
	1 Number of occupancy licences issued	500	500	500
	01 Revenue Collection Maximised			
	1 Percentage of revenue collected	90	90	90
	2 Number of times bills are distributed	2	2	2
	01 Malaria Cases Reduced			
	1 Malaria incidence per 1000 population	380	380	380
	02 Maternal Health Services Provided			
	1 Percentage of ANC coverage in the first trimester	60	60	60
	2 Percentage of institutional deliveries	80	80	80
	3 Percentage of women delivered by skilled personenel	100	100	100
	03 Child Health Services Provided			
	1 Percentage of children under one year fully immunized	95	95	95
	04 TB/HIV Services Provided			
	1 Number of TB cases notified	576	576	576
	2 Percentage of TB cases cured	90	90	90
	3 Percentage of people living with HIV who know their Status	95	98	98
	4 Percentage of people living with HIV who are on Treatment	95	95	95
	5 Percentage of HIV patient on treatment who are virally suppressed	95	95	95
	05 Nutrition services conducted			
	1 Proportion of malnorished 0-14 aged children treated	100	100	100
	2 Number of under 5 children assessed for Growth-Monitoring and Promotion for under 5(GMP)	26,295	26,295	26,295

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	06			
	1	(0)	(0)	(0)
	07 Diseases Survilance Activities Conducted			
	1 Number of Acute Flacide paralysis cases Notified	3	3	3
	2 Number of epidemic Preparedness Held	4	4	4
	08 Mental Health Services Provided			
	1 Percentage of metal cases reported that were treated	100	100	100
	2 Number of sensitizations activities conducted	12	12	12
	01 Roads Furniture Installed			
	1 Number of road furnitures installed	30	30	30
	02 Feeder Roads Constructed			
	1 Number of kilometers of feeder roads constructed	10	10	10
	03 Bridges Constructed			
	1 Number of bridges constructed	2	2	2
	04 Feeder Roads Graded			
	1 Number of kilometers of feeder roads graded	10	10	10
	05 Culvert Constructed			
	1 Number of culverts crossing points constructed	5	8	10
	06 Streetlights Installed			
	1 Number of streetlights installed with street lights	60	60	60
	07 Township Roads Rehabilitated			
	1 Kilometer of township roads rehabilitated	20	20	20
	01 Farmers Trained In Agricultural Smart Practices			
	1 Number of famers trained in Agricultural smart practices	9,600	10,100	10,600
	02 Farmer Field Schools Established			
	1 Number of field schools operated	24	24	24
	03 Temporal Weirs Upgraded,Small Holder Irrigation Established			
	1 Number of weirs upgraded	2	2	2
	2 Number of weirs groups trained	2	2	2
	05 Field Staff Trained in Agricultural Smart Practices			
	1 Number of field staff trained in Agricultural smart practices	20	20	20
	06 Monitoring and Evaluation by District Subject Matter Specialists			
	1 Number of monitoring and evaluation reports produced	4	4	4
	07 Agricultural Information Services			
	1 Number of programmes recorded and aired	12	12	12
	2 Number of shows conducted	3	3	3
	3 Number of bags sold to FRA (Maize)	50,000	50,000	50,000
	08 Agriculuture Shows held			

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	1 Number of agricultural shows held	5	5	5
	09 Policies, Plans and Strategies Reviewed and Developed			
	9 Policies, Plans and Strategies Reviewed and Developed	6	7	8
	01 Market Information System Developed			
	1 Number of weekly price data sets collected	52	52	52
	02 Enterprenureship Trainning Conducted			
	1 Number of trainnings conducted	4	4	4
	03 Human Resource Management Cases Processed			
	3	12	12	12
	01 Agricultural Shows Attended			
	1 Number of sensitization meetings held	4	4	4
	2 Number of shows attended	2	2	2
	02 Fisheries and Livestock Information disseminated			
	1 Number of radio sensitization programmes aired	4	4	4
	03 Monthly Market Bulletins Produced and Disseminated			
	1 Number of monthly bulletins issued	12	12	12
	01 Animals Disease Surveillance Activities Facilitated			
	1 Number of dogs vaccinated against rabies	1,700	1,700	1,700
	2 Number of chickens vaccinated against Newcastle disease	3,245	3,245	3,245
	3 Number of Disease surveillance reports generated	12	12	12
	4 Number of famers trained in Disease Surveillance	300	300	300
	5	(0)	(0)	(0)
	01 Fishing Ban Enforced			
	1 Number of patrols to enforce fish ban conducted	10	10	10
	02 Aquaculture Extension Services Provided			
	1 Number of trainings conducted in improved fish production practices	12	12	12
	01 Climate Smart Livestock Technologies and Practices Disseminated			
	1 Number of trainings held in livestock production technologies	35	35	35
	02 Livestock Value Addition Trainning Conducted			
	1 Number of demostrations conducted	4	4	4
	01 Monitoring and Evaluation Visits Conducted			
	1 Number of monitorig and evaluation reports produced	4	4	4
	02 Livestock and Fisheries value addition trainings			
	1 Number of trainings held in value addition and nutrition	4	4	4
	01 Incapaciated Household Assisted With Inkind Support			
	1 Number of incapacitated household assisted with inkind support	15	25	20
	02 Incapaciatated Households Assisted With Shelter			

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	1 Number of old people reffered for shelter and repatriated	5	5	5
	03 Household Assisted with Counselling And Financial Empowerment			
	1 Number of household conselled and empowerd finacially	10	20	30
	04 Cash for work implemented			
	1 Proportion of cash for work funds disbursed	100	100	(0)
	2 Number of cash for work initiative beneficiaries	8,796	8,796	8,796
	01 Leaners Trained in Functional Literacy and Successfully Graduated			
	1 Number of leaners trained in functional literacy and graduated in writing reading and arithmetic Skills	181	181	181
	02 Teaching and Learning Materials Procured			
	1 Number of teachng and learning materials procured	181	200	220