HEAD 940 KAOMA TOWN COUNCIL

1.0 MANDATE

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

2.0 STRATEGY

Kaoma Town Council will deliver sustainable municipal services to the community through enhanced community engagement, accelarated public private partnerships, improved resource mobilisation and implementation of the district Intergrated Development Plan.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK

Cluster : 01 Economic Transformation and Job Creation

Cluster Outcome 01 An Industrialised and Diversified Economy

- *Strategy : 01 Improve agricultural production and productivity*
- *Strategy : 03 Promote value addition and manufacturing*
- *Strategy : 04 Promote tourism growth*
- *Strategy : 05 Improve transport and logistics*
- *Strategy : 07 Enhance the management of petroleum products*

Cluster Outcome 03 A Competitive Private Sector

- *Strategy : 01 Promote quality and productivity*
- *Strategy : 02 Facilitate increased domestic and international trade*
- *Strategy : 03 Improve access to finance for production and exports*

Cluster : 02 Human and Social Development

Cluster Outcome 01 Improved Education and Skills Development

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

Cluster Outcome 02 Improved Health, Food and Nutrition

- *Strategy : 01 Strengthen Public health*
- *Strategy : 02 Increase access to quality health care*
- *Strategy : 03 Enhanced food security and nutrition*

Cluster Outcome 03 Improved Water Supply and Sanitation

- *Strategy : 01 Improve access to clean and safe water supply*
- *Strategy : 02 Improve sanitation services*

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

- *Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people*
- *Strategy : 05 Reduce vulnerability associated with HIV and AIDS*

Cluster : 03 Environmental Sustainability

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

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

Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

- *Strategy : 01 Decentralise Public Service Delivery Systems*
- *Strategy : 02 Strengthen national data and information systems*
- *Strategy : 04 Strengthen democratic and political governance*
- *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*

OUTPUT BASED ANNUAL BUDGET

HEAD 940 KAOMA TOWN COUNCIL

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
01	**Local taxes/rates**			
001	Residential	417,213	417,213	417,213
002	Commercial	562,254	562,254	562,254
	SubItem Total	**979,467**	**979,467**	**979,467**
001	Personal levy	89,270	99,270	109,270
	SubItem Total	**89,270**	**99,270**	**109,270**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
02	**Fees and Charges**			
003	Building inspection-fees	10,000	11,000	12,000
004	Plan scrutiny fee	10,000	11,000	12,000
007	Rentals/lease of Council's properties	43,200	44,200	45,200
008	Non-Land Application forms fees	32,400	33,400	34,400
011	Search fees	2,000	3,000	4,000
012	Notice board advert fees	370	380	390
013	Market fees	30,000	40,000	50,000
014	Parking fees	50,000	60,000	70,000
016	Loading fees (buses, trucks, trains, taxies etc.)	45,000	55,000	65,000
020	Hire of halls	10,000	15,000	20,000
026	Body remains (exhumation) fees	1,000	2,000	2,000
027	Body remains (inspections)fees	1,000	2,000	3,000
033	Refuse disposal	260,000	270,000	280,000
045	Notice of marriage fees	4,000	5,000	6,000
046	Abattoir/meat inspection fees	25,000	35,000	45,000
051	Farm produce Fee	20,000	30,000	40,000
053	Certification of documents	23,000	24,000	25,000
055	Illegal Paring of vehicles	6,000	7,000	8,000
063	Billboards and banners	10,000	11,000	12,000
064	Hire of Transport and Equipment	100,000	150,000	200,000
066	Penalties	10,000	11,000	12,000
082	Telecommunication site rentals	125,000	135,000	145,000
099	Other fees and charges	180,000	190,000	200,000
	SubItem Total	**997,970**	**1,144,980**	**1,290,990**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
03	**Licenses**			
002	Liquor licence	20,000	30,000	40,000
003	Firearm and ammunition licence	10,000	11,000	12,000
005	Dog licence	1,000	1,500	2,000
099	Other Licences	100,000	100,000	100,000
	SubItem Total	**131,000**	**142,500**	**154,000**

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2

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
04	**Levies**			
001	Livestock Movement levy	400	500	600
002	Birds levy	400	500	600
004	Pole levy	2,000	3,000	4,000
005	Charcoal levy	10,000	10,000	10,000
008	Quarry levy	100,000	100,000	100,000
010	Timber Levy	1,000,000	1,000,000	1,000,000
018	Trading (Retail) Consumable groceries business	700,000	800,000	900,000
	SubItem Total	**1,812,800**	**1,914,000**	**2,015,200**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2026**	**REVISED BUDGET 2027**	**BUDGET ESTIMATE 2028**
05	**Permits**			
001	Health permits	170,000	180,000	190,000
003	Herbalist permit	1,000	2,000	3,000
007	Nursery, pre-school permits	10,000	15,000	20,000
008	Burial permits and grave sites	10,000	15,000	20,000
009	Fire certificate	170,000	180,000	190,000
010	Extension of Business hours permits	10,000	15,000	20,000
011	Social gathering permit	1,000	2,000	3,000
	SubItem Total	**372,000**	**409,000**	**446,000**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2026**	**REVISED BUDGET 2027**	**BUDGET ESTIMATE 2028**
06	**Charges**			
003	Premium Plot- Residential	700,000	800,000	900,000
004	Premium Plot Commercial	200,000	300,000	400,000
099	Land Charges	45,000	50,000	55,000
	SubItem Total	**945,000**	**1,150,000**	**1,355,000**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2026**	**REVISED BUDGET 2027**	**BUDGET ESTIMATE 2028**
07	**Other Incomes**			
099	Other Income	1,500,000	1,650,000	1,815,000
	SubItem Total	**1,500,000**	**1,650,000**	**1,815,000**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2026**	**REVISED BUDGET 2027**	**BUDGET ESTIMATE 2028**
08	**National Support (Grants)**			
001	Constituency Development Fund	80,065,100	80,065,100	80,065,100
002	Roads Grant	6,376,370	6,376,370	6,376,370
003	Health Grant	5,313,060	5,313,060	5,313,060
004	Local Government Equalisation Fund	12,070,766	12,070,766	12,070,766
005	Grants in lieu of Rates	400,000	400,000	400,000
099	Other Grants	32,404,113	32,404,113	32,404,113
	SubItem Total	**136,629,410**	**136,629,410**	**136,629,410**
Grand Total		**143,456,917**	**144,118,627**	**144,794,337**

HEAD 940 KAOMA TOWN COUNCIL

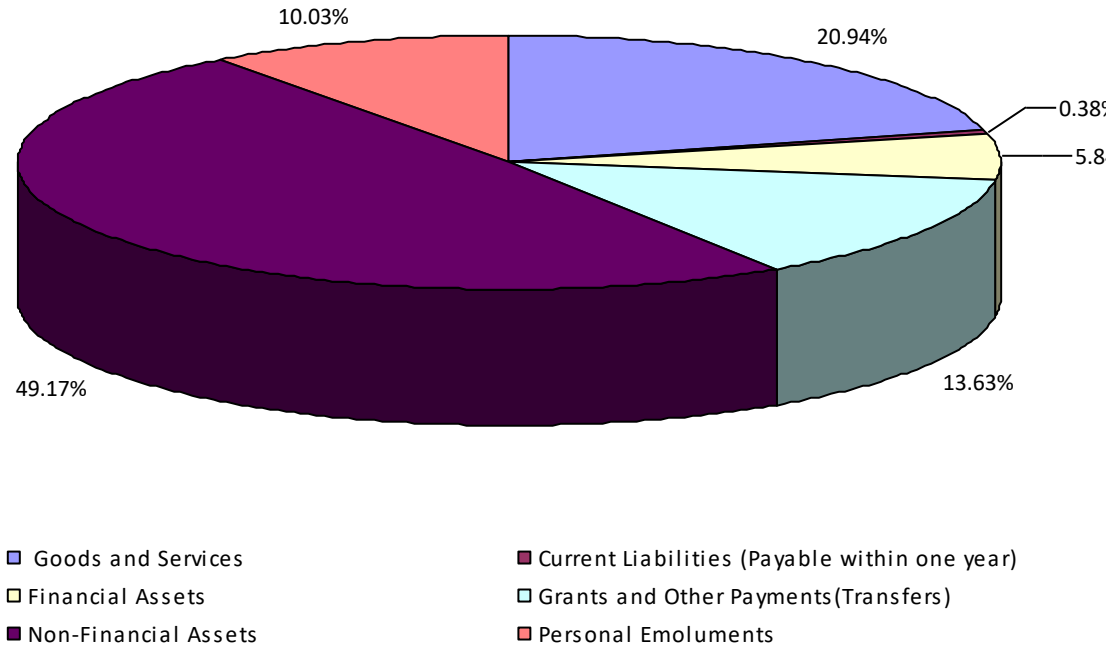
4.0 BUDGET SUMMARY

Kaoma Town Council will fulfill its mandate and meet its objectives through the implementation of 16 programmes as shown in table 1 below. The 2026 budget stands at K143 million representing an 8 percent increase over the 2025 budget of K130 million. The increase in the budgetary allocation for 2026 is due to the introduction of cash for work initiative, increased allocation of the Constituency Development Fund, the Zambia Devolution Support Program and the sector grants from devolved functions. Of this amount, K6,827,506 is own source revenue and the remainder is national support consisting of various categories of grants.

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	10,661,631	12,443,612	14,394,530
22	Goods and Services	20,508,933	45,140,710	30,042,043
26	Grants and Other Payments(Transfers)	16,308,162	17,439,033	19,553,413
31	Non-Financial Assets	38,928,822	47,582,220	70,536,897
32	Financial Assets	6,984,926	7,473,871	8,380,034
41	Current Liabilities (Payable within one year)	300,000	624,359	550,000
	Head Total	**93,692,474**	**130,703,805**	**143,456,917**

Figure 1: Budget Allocation by Economic Classification



The budget allocation by Economic Classification shows that K14.3 million representing 10.03 percent has been earmarked for Personal Emoluments to cater for salaries and wages of Council employees while K30 million representing 20.94 percent has been allocated towards the use of goods and services. Social Assistance Benefits has an allocation of K19.5 million representing 13.63 percent to implement the cash for work initiative. To support vulnerable members of the community access education and to support entrepreneurship, K8. 3 million representing 5.8 percent has be set aside for Grants and other Payments for bursaries and empowerment programs. Further, asset acquisition has been allocated K70.5 million representing 49.17 percent of the Council budget. In order to empower members of the community with capital funds and to also liquidate part of the Council's outstanding liabilities, K8.3 million representing 5.8 percent and K550,000 representing 0.38% has been set aside for financial assets

and current liabilities respectively.

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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	61,271,290	72,116,301	80,065,100
2	Local Governance	2,507,691	2,175,004	2,714,186
3	Integrated Development Planning	1,853,872	1,722,538	1,822,976
4	Economic and Business Development	3,220,000	-	11,659,072
5	Public Health and Environmental Protection	2,187,919	2,828,749	3,196,543
6	Housing and Community Amenities	1,394,004	2,704,077	1,967,943
7	Recreation Culture and Religion	465,575	4,703,009	4,703,009
8	Education and Skills Development	(0)	4,019,241	4,019,915
10	Public Order and Safety	1,091,787	1,251,633	1,721,897
11	Management and Support Services	7,379,929	7,269,468	9,803,421
12	Resource Mobilisation and Management	1,899,357	1,868,586	3,400,076
13	District Health servcies	5,187,196	2,708,033	2,708,013
15	Transport Services	5,084,558	5,886,971	6,386,371
16	Agricultural Services	(0)	547,000	600,000
17	Fisheries and Livestock	139,296	486,160	503,175
18	Social Protection and Community Development	10,000	20,417,033	8,185,222
	Head Total	**93,692,474**	**130,703,805**	**143,456,917**

Figure 2:Budget Allocation by Programme

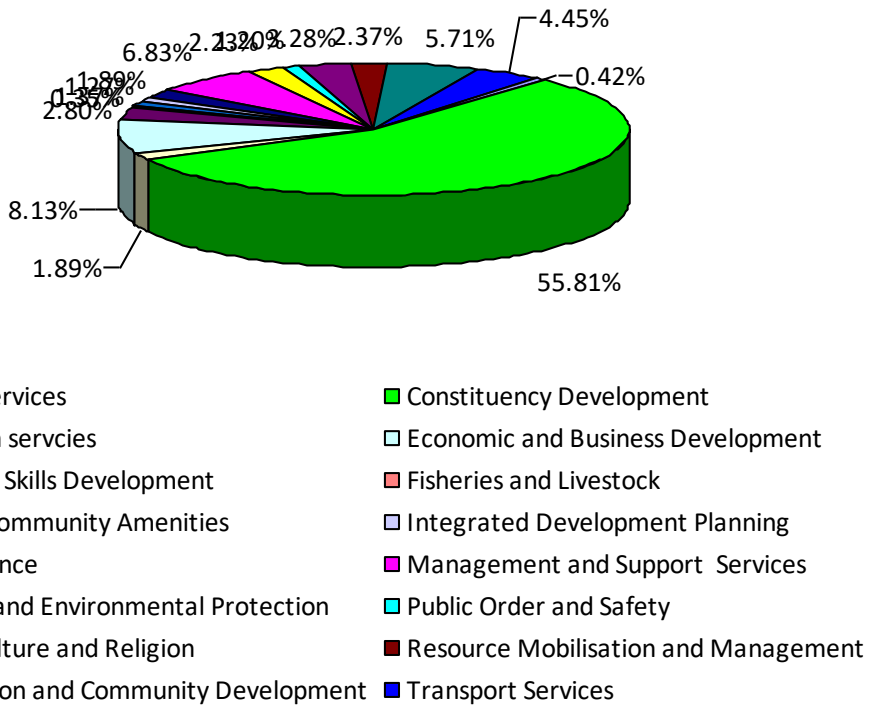

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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	**61,271,290**	**(0)**	**72,116,301**	**(0)**	**80,065,100**
779 Community Projects	34,924,632	(0)	43,925,383	(0)	48,456,199
780 Women and Youth Empowerment	4,656,618	(0)	4,982,581	(0)	13,966,724
781 CDF Administration	3,063,570	(0)	3,278,014	(0)	3,675,454
782 Secondary School and Skills Development Bursaries	18,626,470	(0)	19,930,323	(0)	13,966,724
2 Local Governance	**2,507,691**	**(0)**	**2,175,004**	**(0)**	**2,714,186**
040 Local Election	314,398	(0)	27,858	(0)	227,859
044 Legislative Function	2,170,093	(0)	2,136,797	(0)	2,475,978
045 Citizen Engagement	23,200	(0)	10,349	(0)	10,349
3 Integrated Development Planning	**1,853,872**	**(0)**	**1,722,538**	**(0)**	**1,822,976**
006 Environmental Planning	27,920	(0)	19,208	(0)	10,068
021 Spatial Planning	997,200	(0)	930,308	(0)	995,732
033 Socio Economic Planning	828,752	(0)	773,021	(0)	817,177
4 Economic and Business Development	**3,220,000**	**(0)**	**-**	**(0)**	**11,659,072**
011 Local Economic Development	3,220,000	(0)	-	(0)	11,659,072
5 Public Health and Environmental Protection	**2,187,919**	**(0)**	**2,828,749**	**(0)**	**3,196,543**
015 Cemetery and Funeral Services	34,734	(0)	385,400	(0)	165,400
019 Health Inspections	329,701	(0)	691,939	(0)	1,044,838
023 Pest Control	116,134	(0)	196,250	(0)	196,250
024 Pollution Control	17,192	(0)	77,232	(0)	77,232
027 Solid Waste Management	1,249,024	(0)	1,166,978	(0)	1,461,658
034 Water Supply and Sanitation Services	380,635	(0)	250,450	(0)	190,665
040 Stormy Water Management	60,500	(0)	60,500	(0)	60,500
6 Housing and Community Amenities	**1,394,004**	**(0)**	**2,704,077**	**(0)**	**1,967,943**
007 Parks and Gardens	25,350	(0)	16,200	(0)	16,200
012 Markets and Bus Stations	112,400	(0)	69,000	(0)	69,000
026 Public Housing	1,170,704	(0)	1,594,477	(0)	1,858,343
031 Street Lighting	85,550	(0)	1,024,400	(0)	24,400
7 Recreation Culture and Religion	**465,575**	**(0)**	**4,703,009**	**(0)**	**4,703,009**
001 Cultural Affairs	80,460	(0)	345,224	(0)	345,224
032 Registration of Marriages and Deaths	314	(0)	314	(0)	314
042 Sports Promotion	384,801	(0)	4,357,471	(0)	4,357,471
8 Education and Skills Development	**(0)**	**(0)**	**4,019,241**	**(0)**	**4,019,915**
001 District archives	(0)	(0)	19,241	(0)	19,915
011 Library Services	(0)	(0)	4,000,000	(0)	4,000,000
10 Public Order and Safety	**1,091,787**	**(0)**	**1,251,633**	**(0)**	**1,721,897**
018 Community Policing	709,936	(0)	850,000	(0)	1,005,986
041 Fire Protection Services	223,931	(0)	234,996	(0)	520,286
067 Building Regulations	157,919	(0)	166,637	(0)	195,625
11 Management and Support Services	**7,379,929**	**(0)**	**7,269,468**	**(0)**	**9,803,421**
001 Human Resource and Administration	3,061,655	(0)	2,968,255	(0)	4,509,980
003 Public Relations	149,264	(0)	159,500	(0)	196,750
009 Auditing	397,934	(0)	298,906	(0)	337,899
016 Procurement Management	435,562	(0)	331,770	(0)	396,220
024 ICT	441,189	(0)	196,848	(0)	402,894
028 Executive Management	1,083,492	(0)	1,058,172	(0)	1,953,415
035 Accounting Management	1,493,207	(0)	1,889,834	(0)	1,702,174
036 Legal Services	317,626	(0)	366,184	(0)	304,088

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12 Resource Mobilisation and Management	**1,899,357**	**(0)**	**1,868,586**	**(0)**	**3,400,076**
067 Revenue Mobilisation and Enhancement	1,899,357	(0)	1,868,586	(0)	3,400,076
13 District Health servcies	**5,187,196**	**(0)**	**2,708,033**	**(0)**	**2,708,013**
001 Primary Health Services	5,187,196	(0)	2,212,785	(0)	2,212,766
002 District Health Coordination	-	(0)	495,247	(0)	495,247
15 Transport Services	**5,084,558**	**(0)**	**5,886,971**	**(0)**	**6,386,371**
001 Road Transport	5,084,558	(0)	5,886,971	(0)	6,386,371
16 Agricultural Services	**(0)**	**(0)**	**547,000**	**(0)**	**600,000**
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	344,000	(0)	332,950
072 Agribusiness Development and Marketing	(0)	(0)	53,000	(0)	45,000
073 Agriculture Co-ordination	(0)	(0)	150,000	(0)	222,050
17 Fisheries and Livestock	**139,296**	**(0)**	**486,160**	**(0)**	**503,175**
074 Fisheries and Livestock Marketing	(0)	(0)	82,647	(0)	92,647
075 Animal Health Services	139,296	(0)	126,402	(0)	126,402
076 Fisheries Production and Productivity Improvement	(0)	(0)	82,647	(0)	89,662
077 Livestock Production and Productivity Improvement	(0)	(0)	82,647	(0)	82,647
078 District Fisheries and Livestock Coordination	(0)	(0)	111,817	(0)	111,817
18 Social Protection and Community Development	**10,000**	**(0)**	**20,417,033**	**(0)**	**8,185,222**
037 Support to Indigent People	-	(0)	20,016,875	(0)	7,785,064
079 District Social welfare	10,000	(0)	394,988	(0)	394,988
080 Community Development	-	(0)	5,170	(0)	5,170
Head Total	**93,692,474**	**(0)**	**130,703,805**	**(0)**	**143,456,917**

The budget allocation by Programme and Sub Programme indicates that the Constituency Development programme has been allocated K80 million representing 55.81 percent of the total budget. Of this allocation, K48.4 million will be spent on implementation of community capital projects aimed at improving public infrastructure and provide the necessary services. Key among this public infrastructure to be undertaken include the construction of maternity wings, procurement of School Desks and provision of water reticulation systems in schools and health posts. In addition, K6.4miilion of the funds under this programme have been set aside for the procurement of fuels and lubricants for road equipment to facilitate road works. The Women and Youth Empowerment sub-programme has been allocated K 13.9 million and will be spent on provision of grants and loans to youth, women and community groups. Additionally, K13.9 million will go towards Secondary School and Skills Development Bursaries to promote education and equip youths with various technical and vocational skills. A further K3.6 million has been allocated for administrative use to cover administrative expenses including stationery, meetings, coordination, and monitoring and evaluation.

Local Governance has been allocated K2.7 million representing 1.80 percent of the budget and has been apportioned to the three (3) sub programs as follows: K2.4 million to Legislative Function intended to accommodate monthly allowances for Councillors, facilitate the convening of standing Council Committees, and support Ordinary and special Council meetings; K227,859 for Local elections towards holding by elections and capacity building of Ward Development Committees. Citizen Engagement has been allocated a total sum of K10,349 to be spent on holding stakeholders' sensitisation meetings.

To promote coordinated development in the District, the Integrated Development Planning (IDP) programme has been allocated a total sum of K1.8 million representing 1.20 percent of the budget. The amount is shared among the following three (3) Sub Programmes: Social Economic Planning has an allocation of K817,177 for holding quarterly District Development Coordinating Committee (DDCC) meetings and facilitate implementation of HIV/AIDS programs. Spatial planning has been allocted K995,732 for the creation, consolidation, subdivision of plots and change of premises use whereas

Environmental Planning has been allocated K10,068 for the implementation of sustainable development through accounting for environmental impact during planning and implementation of projects.

Economic and Business Development has been allocated K11.6 million representing 8.13 percent of the budget. These funds will be spent on implementation of community capital projects aimed at improving public infrastructure and provide the necessary services

Public Health and Environmental Protection programme has a budget allocation of K3.1 million representing 1.89 percent of the budget. This amount has been distributed among seven (7) sub-programmes to address pending and emerging environmental issues. Health Inspections has been allocated K1,044,838 to provide oversight and compliance with health standards. Solid Waste Management has an allocation of K1.5 million aimed at implementing efficient waste disposal practices. Additionally, an allocation of K165,400 has been dedicated to Cemetery and Funeral Services to cater for environmentally responsive funeral services. An allocation of K77,232 has been earmarked for Pollution Control to ensure comprehensive environmental conservation efforts and K196,250 for Pest Control to mitigate public health risks associated with pests. Further, 190,665 has been allocated to water supply and sanitation services to respond to provision of safe and clean drinking water for all under the Sustainable Development Goals. Stormy Water Management has been allocated K60,500 for successful implementation of programs aimed at mitigating stormy water challenges. These allocations underscores the Council's commitment to fostering a healthy, safe, and environmentally sustainable community through targeted interventions.

The allocation for the Housing and Community Amenities programme amounts to K1.9 million representing 1.27 percent of the budget. Of this amount, Markets and Bus Stations has been allocated K69,000 in order to provide conducive shopping and travelling experiences to community members. Public Housing sub-programme has an apportionment of K1.8 million to facilitate the maintenance of Council infrastructure. Further, Street Lighting has been allocated K24,400 to enhance security and safety in the district. Parks and Gardens has been allocated K16,200 to maintain a clean, green and healthy environment. These allocations 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 K4.7 million representing 3.28 percent of the budget. From this amount, K345,224 has been allocated to Cultural Affairs sub programme to go towards promoting and upholding cultural heritage. Among the projects to be undertaken will be the establishment of a cultural heritage center at Chipanga old District Commissioner's house. Registration of Marriages and Deaths sub programme has been allocated K 314 to contribute to accurately documenting marriages and deaths. Sports Promotion has been apportioned K4.4 million to ensure that various disciplines of sports are promoted and talent harnessed for further development. The Council plans to construct a mini sports complex at the existing Council grounds near the new market in Mulamatila ward.

Public Order and Safety programme has been allocated a sum of K1.7 million representing 1.11 percent of the total budget. Of this allocation, Community Policing has been allocated K1 Million to bolster public safety in the district. Fire Protection Services sub-programme has been allocated a total sum of K520,286 to ensure the safety and well-being of communities by minimizing fire hazards through regular inspections and maintenance of fire alarms, extinguishers, sprinkler systems, and emergency lighting. Building Regulations sub programme has been allocated K195,625 to ensure structural stability requirements, and adherence to health and hygiene standards, building regulations in order to minimise the risk of accidents or potential harm to individuals in work premises within the district.

The Council has allocated a total of K9.8 million for Management and Support Services, representing 6.83 percent of the total budget. Out of this allocation, Human Resource Management and Administration has been allocated K5 million to pay salaries and wages. Accounting has been allocated K1.7 million to be used for preparation and maintenance of accounting records. Additionally, Executive Office Management has been allocated K1.9 million to ensure effective office management. Further,

Procurement has been allocated K396,220 for preparation of a procurement plan and management of procurement related matters whereas Auditing has been allocated K337,899 for implementation of a functional internal audit system and controls. ICT has been allocated K402,894 for increased efficiency and productivity. Further, Public Relations has been allocated K196,750 for dissemination of information effectively by establishing clear communication strategies. To address some legal issues, K304,088 has been allocated towards Legal Services.

To optimize own source revenue through increased collection efficiency and other revenue improvement measures, Resource Mobilisation and Management programme has been allocated K3.4 million with the full allocation meant for the Revenue Mobilisation, updating the 2020 valuation roll and Enhancement sub-programme.

District Health Services programme has been allocated K2.7 million to be shared among three (3) sub-programmes as follows: Primary health services has been allocated K2.2 million for the provision of accessible, affordable, and equitable healthcare and to promote health and prevent disease in the communities; Hospital services has been allocated K2.6 million to cater for medical and non-medical services to patients; and District Health Coordination has been allocated K495,247 meant for the proper management and coordination of health services in the district.
The Transport Services programme has been allocated K6.4 million towards the Road Transport sub-programme earmarked for the opening up new roads and maintaining the existing road infrastructure in order to open up the district to new investment opportunities and for easy transportation of goods and services.

Arguably, agriculture is a lifeblood to every member of the community. Therefore, the Agricultural Services programme has been allocated K600,000 distributed to the following sub-programmes: Agricultural Crop production, Advisory and Technical Services K332,950 to enhance productivity and offer technical support to the farmers in the communities; Agribusiness Development and Marketing has been allocated K45,000 to open up and link farmers to markets to sell their produces; whereas Agriculture Co-ordination has been allocated K222,050 for the effective coordination of all agriculture services in the district.

The Fisheries and Livestock programme has been allocated K503,175 for the proper management of fisheries and livestock services in the district. The allocation has been shared among five (5) sub-programmes with major allocations going towards Animal Health Services sub-programme amounting to K126,402 meant for the improvement of animal health, and K89,662 towards Livestock production and productivity improvement and K111,817 towards District Fisheries and Livestock Coordination.

The Social Protection and Community Develoipment programme has a total allocation of K8.1 million of which K7.7 million will be utilized under the Support to Indigent People sub programme to support the most vulnerable members of the community under Cash for Work Program. District Social Welfare sub programme has been allocated K394,988 for social welfare services while Community Development has been allocated K5,170 to facilitate the adult literacy initiative.

HEAD 940 KAOMA TOWN COUNCIL
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BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**3,063,570**	**-**	**9,834,041**	**-**	**10,231,481**
02 General Operations	3,063,570	-	9,834,041	-	10,231,481
02 Engineering	-	-	6,556,027	-	6,556,027
03 Transfers	**16,298,162**	**-**	**17,439,033**	**-**	**19,553,413**
01 Transfers	16,298,162	-	17,439,033	-	19,553,413
04 Assets	**41,909,558**	**-**	**44,843,227**	**-**	**50,280,206**
01 Non-Financial Assets (Capital Expenditure)	34,924,632	-	37,369,356	-	41,900,171
02 Financial Assets	6,984,926	-	7,473,871	-	8,380,034
Programme Total	**61,271,290**	**(0)**	**72,116,301**	**(0)**	**80,065,100**

The programme budget allocation by Economic Classification shows that the K80 million allocated to this programme will be spent as follows: K50 million will be spent on acquisition of financial and non-financial assets which will include loan disbursements and construction of public infrastructure. Additionally, K19.6 million will be spent on transfers which will facilitate the payment of grants and bursaries. Lastly, K10.2 million will be utilised on use of goods and services to facilitate procurement of fuels and lubricants for earth moving equipment and cover administrative expenses of the programme.

HEAD 940 KAOMA TOWN COUNCIL 2

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	**61,271,290**		**72,116,301**		**80,065,100**
779 Community Projects	34,924,632	**(0)**	43,925,383	**(0)**	48,456,199
780 Women and Youth Empowerment	4,656,618	**(0)**	4,982,581	**(0)**	13,966,724
781 CDF Administration	3,063,570	**(0)**	3,278,014	**(0)**	3,675,454
782 Secondary School and Skills Development Bursaries	18,626,470	**(0)**	19,930,323	**(0)**	13,966,724
Programme Total	**61,271,290**	**(0)**	**72,116,301**		**80,065,100**

The budget allocation by Programme and Sub Programme indicates that the Constituency Development programme has been allocated K80.1 million of which K48.5 million will go towards community projects for improving public infrastructure necessary for provision public services. Women and Youth Empowerment has been allocated K14 million towards provision of grants and loans to youth and women groups. In addition, another K14 million will go towards Secondary School and Skills Development Bursaries to promote education and equip Youths with different skills. Further, K3.7 million will be directed towards administrative costs to cover expenses such as holding of meetings, community engagement, monitoring and evaluation.

HEAD 940 KAOMA TOWN COUNCIL

Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Community Capital Projects Implemented					
01 Number of classroom blocks constructed	20	18	16	20	16
02 Number of desks procured	5,877	5,077	3,850	5,877	1,500
03 Number of martenity wings constructed	2	2	2	2	4
04 Kilometers of roads constructed	17	12	40	17	50
05 Number of boreholes constructed	6	-	18	6	20
06 Number of Ambulances procured	-	-	2	-	-
07 Number of motor bikes for chiefs retainers procured	-	-	2	-	-
08 Number of public institutions electrified	-	-	10	-	10
09 Number of Chiefs Palaces constructed	-	-	2	-	1
10 Number of boreholes mechanised in public institutions	-	-	5	-	10
Youth and Women Empowerment grants Disbursed					
01 Number of youth groups supported	(0)	(0)	100	(0)	120
02 Number of women groups supported	(0)	(0)	100	(0)	100
CDF Empowerment Loans Disbursed					
01 Number of youth groups supported	20	5	15	20	30
02 Number of women groups supported	20	18	20	20	30
03 Number of small and medium enterprises supported	30	40	50	30	40
Constituency Development Programme Supervised					
01 Number of meetings held	6	7	6	6	12
02 Number of 1 hour radio programs aired on radio	52	52	52	52	52
03 Number of stakeholders meetings held	2	2	2	2	5
04 Number of projects branded	(0)	(0)	(0)	(0)	100
Secondary and Skill Development Bursaries Implemented					
01 Number of vulnerable pupils sponsored to secondary boarding	600	596	600	600	600
02 Number of youths sponsored for skills development courses	600	565	600	600	600

Executive Authority:

Controlling Officer:

The Council targets to implement several community projects key among them include the constructions of 16 classroom blocks, four (4) maternity wings, 10 boreholes, and two (2) Chiefs' palaces. The Council will also facilitate the electrification of 10 public institutions and Supply and procure 1,500 desks. In addition, 50km of gravel roads in the district will continue to be worked on.

Under the youth and women empowerment grants, the Council has targeted to empower 120 youth groups and 100 women groups with CDF grants. Further, a total of 30 youth groups, 30 women groups and 40 micro companies have been targeted to benefit from CDF loans. Support to 600 vulnerable pupils with secondary boarding bursaries and 600 youths sponsored for skills development courses will be undertaken.

To successfully implement the programme, 12 monthly management CDF meetings are planned to be held, 52 weekly CDF radio programs aired and 54 stakeholder meetings held at ward level. Further to enhance visibility of the program, the Council will facilitate the branding of all CDF community projects.

HEAD 940 KAOMA TOWN COUNCIL
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BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**336,745**	**-**	**1,783,542**	**-**	**1,868,702**
01 Salaries and Wages	224,497	-	343,542	-	428,702
02 Other Emoluments	112,248	-	1,440,000	-	-
03 Personnel Related Costs	-	-	-	-	1,440,000
02 Use of Goods and Services	**2,215,845**	**-**	**391,462**	**-**	**845,484**
02 General Operations	2,215,845	-	391,462	-	845,484
Programme Total	**2,552,590**	**(0)**	**2,175,004**	**(0)**	**2,714,186**

The Programme budget allocation by Economic Classification for Local Governance shows that the allocated K2.7 million will be spent as follows; K1.8million on Personal Emoluments to cover salaries for members of staff and monthly allowances for Councillors while K845,484 will go towards the Use of Goods and Services relating to holding Committee meetings, Ordinary Council meetings, and Special Council meetings.

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	**2,552,590**		**2,175,004**		**2,714,186**
040 Local Election	314,398	**(0)**	27,858	**(0)**	227,859
044 Legislative Function	2,214,992	**(0)**	2,136,797	**(0)**	2,475,978
045 Citizen Engagement	23,200	**(0)**	10,349	**(0)**	10,349
Programme Total	**2,552,590**	**(0)**	**2,175,004**		**2,714,186**

The K2.7 million allocation for 2026 to Local Governance shows a reduction in comparison to 2025 and is attributed to the fact that the formation of Ward Development Committees will be done in 2026. The funds allocated to this program have been shared among three (3) sub-programmes as follows: Legislative Function has been allocated a total amount of K2.5 million to be spent on ensuring that the Sub -Committees, Ordinary and Special Council meetings are undertaken. Additionally, Citizen Engagement has been allocated a total sum of K10,349 to be spent on holding stakeholders' sensitisation meetings. Further, Local Election sub-programme has been allocated K227,859.

HEAD 940 KAOMA TOWN COUNCIL

Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Ward Development Committees Operationalised					
01 Number of Ward Development Committees supported	18	18	18	18	18
02 Number of Ward Development Committees operationalised	18	18	18	18	18
Council Meetings Held					
01 Number of Council meetings held	5	5	5	5	5
02 Number of Standing Committees held	21	21	21	21	21
03 Percentage of Council resolutions implemented	100	100	100	100	100
Citizens Engaged					
01 Number of stakeholder meetings held	4	5	4	4	4

Executive Authority:

Controlling Officer:

In an effort to foster inclusivity in governance, the Council will facilitate the holding 21 Committee meetings, four (4) stakeholder engagement meetings and five (5) full Council meetings. In addition, the Council will operationalise and support all 18 WDCs in terms of capacity building programs. Further the Council will ensure that all Council resolutions are implemented.

HEAD 940 KAOMA TOWN COUNCIL
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BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**1,361,792**	**-**	**1,361,792**	**-**	**1,239,110**
01 Salaries and Wages	907,861	-	1,361,792	-	1,239,110
02 Other Emoluments	453,931	-	-	-	-
02 Use of Goods and Services	**673,652**	**-**	**360,746**	**-**	**583,866**
02 General Operations	673,652	-	360,746	-	583,866
Programme Total	**2,035,444**	**(0)**	**1,722,538**	**(0)**	**1,822,976**

The budget allocation by Economic Classification shows that K1.8 million has been allocated to this programme and shared between two sub programmes. Personal Emoluments has been allocated K1.2 million to cover salaries and wages for employees under this programme. Additionally, Use of Goods and Services has been allocated K 583,866 to cover administrative expenses such as stationery, fuel for monitoring and evaluation.

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	**2,035,444**		**1,722,538**		**1,822,976**
006 Environmental Planning	27,920	**(0)**	19,208	**(0)**	10,068
021 Spatial Planning	1,083,705	**(0)**	930,308	**(0)**	995,732
033 Socio Economic Planning	923,819	**(0)**	773,021	**(0)**	817,177
Programme Total	**2,035,444**	**(0)**	**1,722,538**		**1,822,976**

To promote coordinated development in the district, the K1.8 million allocated to this programme has been shared among three (3) sub programmes. Social Economic Planning has been allocated K817,177 to facilitate holding of quarterly District Development Coordinating Committee (DDCC) meetings. Spatial planning has been allocated K995,732 for the creation and subdivision of plots and change of use of premise. Environmental Planning has been allocated K10,068 for the implementation of sustainable development by integrating environment issues during the planning process such as identification of potential impact and development of strategies to mitigate them.

HEAD 940 KAOMA TOWN COUNCIL
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Programme: 3 Integrated Development Planning

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Enviromental Planning Conducted					
01 Number of enviromental compliance checks conducted	(0)	(0)	4	(0)	4
02 Number of environmental awareness meetings held	(0)	(0)	2	(0)	2
Spacial planning implemented					
01 Number of stands recommended to Ministry of Lands for offer	(0)	(0)	800	(0)	500
02 Number of settlements replaned	(0)	(0)	4	(0)	4
03 GIS units established	(0)	(0)	(0)	(0)	1
District Development Plans Developed					
01 Number of IDP Citizen Version dissemination meetings held	(0)	(0)	(0)	(0)	18
02 Number of DDCC meetings held	4	5	4	4	4
HIV/AIDS Services Provided					
01 Number of condoms distributed	(0)	(0)	10,000	(0)	10,000
02 Number of HIV/AIDS commemorations conducted	(0)	(0)	2	(0)	2
03 Number of district AIDS Committee meetings held	4	4	4	4	4

Executive Authority:

Controlling Officer:

Council under this programme aims at facilitating the replanning of four (4) settlements, namely Mungongo, Zesco, Mulamba, and the stadium in Mulamatila ward. The replanning of the four (4) settlements will enable proper plot demarcation, numbering and will ease the provision of services such as water and electricity. The Council will also recommend 500 land applicants to the Ministry of Lands.
Additionally, the funds allocated under this programme will facilitate the commemoration of HIV testing, treatment day and World AIDS day and will facilitate the distribution of 10,000 condoms in 2026. It will also include the commemoration of world toilet day. This program is also aimed at assisting persons with disabilities, assist valnarable old persons and children as well as handling issues of gender based violence
With regard to environmental planning, four (4) environmental planning checks will be conducted to ensure compliance to the various environmental management plans for projects and programs happening in the district such as the construction of the TBZ - Katunda road and the Kaoma - Mutanda road. The council will also engage an external party to prepare an environmental project brief as a prerequisite to obtain an ZEMA operating license for the Council dumpsite.

HEAD 940 KAOMA TOWN COUNCIL
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BUDGET PROGRAMMES

Programme 4 : Economic and Business Development

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
04 Assets	**3,220,000**	-	-	-	**11,659,072**
01 Non-Financial Assets (Capital Expenditure)	3,220,000	-	-	-	11,659,072
Programme Total	**3,220,000**	**(0)**	-	**(0)**	**11,659,072**

The Economic and Business Development programme has been allocated K11,659,072 under the 2026 financial year.

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	**3,220,000**		-		**11,659,072**
011 Local Economic Development	3,220,000	**(0)**	-	**(0)**	11,659,072
Programme Total	**3,220,000**	**(0)**		-	**11,659,072**

Economic and Business Development programme has been allocated K11,659,072 funds under the 2026 allocation. The Local authority is determined in facilitating the construction of the conference facility which is almost at 95% done as planned under the 2025 budget and the construction of various projects under the Zambia Devolution Support Program (ZDSP).

HEAD 940 KAOMA TOWN COUNCIL
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Programme: 4 Economic and Business Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Local Economic Development Implemented					
01 Number of Conference facilities constructed	-	-	1	-	1
02	(0)	(0)	(0)	(0)	(0)

Executive Authority:

Controlling Officer:

The program aims to finalize the construction of a conference facility using the funds received under the Zambia Devolution Support Program (ZDSP) grant for 2024. It envisaged that the conference facility will be able to attract meetings in the district and boost the local economy. (Incorporate valuation roll). e.g., Council commenced the process of updating the 2020 Valuation Roll which expired in May 2025. The process is expected to be finalized and rolled out in 2026.
The Council will also undertake various projects in the district under the Zambia Devolution Support Program (ZDSP) for the year 2026

HEAD 940 KAOMA TOWN 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	**1,105,988**	**-**	**1,095,477**	**-**	**1,233,987**
01 Salaries and Wages	814,126	-	1,095,477	-	1,233,987
02 Other Emoluments	291,863	-	-	-	-
03 Personnel Related Costs	-	-	-	-	-
02 Use of Goods and Services	**840,676**	**-**	**1,733,272**	**-**	**1,521,272**
02 General Operations	840,676	-	1,733,272	-	1,521,272
04 Assets	**360,000**	**-**	**-**	**-**	**441,284**
01 Non-Financial Assets (Capital Expenditure)	360,000	-	-	-	441,284
Programme Total	**2,306,664**	**(0)**	**2,828,749**	**(0)**	**3,196,543**

The budget allocation by Economic Classification shows that K1.2 million has been allocated to Personal Emolument for salaries and wages while K1.5 million has been allocated towards the use of Goods and Services to facilitate the implemetation of the programme and 441,284 for for Non Financial Assets.

HEAD 940 KAOMA TOWN COUNCIL
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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	**2,306,664**		**2,828,749**		**3,196,543**
015 Cemetery and Funeral Services	34,734	(0)	385,400	(0)	165,400
019 Health Inspections	367,613	(0)	691,939	(0)	1,044,838
023 Pest Control	116,134	(0)	196,250	(0)	196,250
024 Pollution Control	17,192	(0)	77,232	(0)	77,232
027 Solid Waste Management	1,310,105	(0)	1,166,978	(0)	1,461,658
034 Water Supply and Sanitation Services	400,387	(0)	250,450	(0)	190,665
040 Stormy Water Management	60,500	(0)	60,500	(0)	60,500
Programme Total	**2,306,664**	**(0)**	**2,828,749**		**3,196,543**

The budget allocation of K3.2 million for this progamme has been shared among seven (7) sub-programmes. Health Inspections has been allocated K1 million to ensure compliance with established health standards such as enforcement of applicable laws for the removal of street vendors from the streets. Solid Waste Management has been allocated K1.5 million aimed at implementing efficient waste disposal practices and K165,400 has been earmarked for Cemetery and Funeral Services for the acquisition of land for purposes of establishing a new cemetery. Additionally, K77,232 is for Pollution Control to ensure comprehensive environmental conservation efforts while K196,250 will go towards Pest Control to mitigate public health risks associated with pests. Further, K190,665 will be spent on Water Supply and Sanitation Services to provide safe drinking water to the community. Finally, Stormy Water Management has been allocated K60,500 for the successful implementation of programs aimed at mitigating stormy water challenges.

HEAD 940 KAOMA TOWN 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
Cemetery Services provided					
01 Number of cemeteries maintained	1	1	1	1	1
02 Number of burial permits issued	(0)	(0)	400	(0)	400
03 Number of unclaimed bodies disposed	4	5	4	4	4
Public Health Inspections Conducted					
01 Number of trading and public premises inspected	500	495	600	500	600
02 Number of enforcement notices issued	(0)	(0)	(0)	(0)	100
03 Number of health permits issued	(0)	(0)	200	(0)	260
04 Number of food handlers certified	(0)	(0)	150	(0)	150
Dogs Controlled					
01 Number of dogs registered	(0)	(0)	50	(0)	50
Solid Waste Collected					
01 Kilometers of roads swept daily	2	2	4	2	4
02 Number of tons of waste collected	(0)	(0)	6,000	(0)	6,500
Keep Zambia Clean Green and Health Campaign Commemorated					
01 Number keep Zambia clean green and healthy campaign	52	48	52	52	52
02 Number of trees planted	1,000	300	1,000	1,000	1,000
Rural Water Supply and Sanitation Services Provided					
01 Number of boreholes rehabilitated	30	28	18	30	18
02 Number of VWASHE committees trained	50	48	50	50	50
03 Number of World Water Day Commemorated	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer:

Under this programme, the Council will facilitate the collection of 6500 waste generated, ensure that 4km of roads swept on a daily basis. Further, the district will commemorate 52 keep Zambia clean green and healthy campaign. Further, a new cementry will be established, the old one will be maintained and all unclaimed bodies will be disposed of in line with the public health standards. In order to control dogs in the district through cropping and dog registration, the Council plans to register 50 dogs.

The Council further targets to inspect 600 public premises, issue 230 health permits and certify 150 food handlers. This is envisaged to reduce communicable diseases and prevent disease outbreaks in the district. The Council will further undertake the clearing of over grown grass and bushes in the Central Business District especially the local airstrip. This will also be in an effort to reduce mosquito population and reduce malaria incidence.

Further, the Local Authority aims to rehabilitate 18 boreholes and train 50 VWASHE committees to ensure sustainable operation of water points in the district. The outputs and indicators under this programme will be achieved through vigorous community sensitisation and engagement. The Local Authority will also commemorate the World Water Day

HEAD 940 KAOMA TOWN 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	**1,120,043**	**-**	**1,024,477**	**-**	**1,288,343**
01 Salaries and Wages	746,695	-	1,024,477	-	1,288,343
02 Other Emoluments	373,348	-	-	-	-
02 Use of Goods and Services	**362,150**	**-**	**159,600**	**-**	**159,600**
02 General Operations	362,150	-	159,600	-	159,600
04 Assets	**61,150**	**-**	**1,520,000**	**-**	**520,000**
01 Non-Financial Assets (Capital Expenditure)	61,150	-	1,520,000	-	520,000
01 Engineering/ Buildings	61,150	-	1,520,000	-	520,000
Programme Total	**1,543,343**	**(0)**	**2,704,077**	**(0)**	**1,967,943**

The budget allocation by Economic Classification for Housing and Community Amenities of K2 million has been divided as follows: Personal Emoluments has been allocated K1.3 million to cover salaries and wages for member of staff under this programme while the use of Goods and Services has been allocated K159,600 to procure hand tools, electrical materials, fuel, stationery, personal protective equipment, building materials. Additionally, Assets has been allocated K520,000 for road construction, maintenance of Council buildings, and street lighting.

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	**1,543,343**		**2,704,077**		**1,967,943**
007 Parks and Gardens	25,350	**(0)**	16,200	**(0)**	16,200
012 Markets and Bus Stations	112,400	**(0)**	69,000	**(0)**	69,000
026 Public Housing	1,320,043	**(0)**	1,594,477	**(0)**	1,858,343
031 Street Lighting	85,550	**(0)**	1,024,400	**(0)**	24,400
Programme Total	**1,543,343**	**(0)**	**2,704,077**		**1,967,943**

The K1 million allocation to this programme has been shared among five (5) sub-programmes. Markets and Bus Stations sub-programme has been allocated K69,000 to provide conducive shopping and transportation experiences. Public Housing has been allocated K1.9 million for the maintenance of Council infrastructure in the district including the rehabilitation of Council buildings in the district. In addition, Street Lighting has been allocated K24,400 to enhance security and safety in the district. Finally, Parks and Gardens has been allocated K16,200 to keep a serene and disease-free environment.

HEAD 940 KAOMA TOWN COUNCIL

Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Parks and Gardens Maintained					
01 Number of gardens maintained	1	1	1	1	1
Public Infrastructure Rehabilitated					
01 Number of markets maintained	11	11	11	11	11
02 Number of bus stations maintained	2	2	2	2	2
Council Buildings Constructed					
01 Number of Council buildings maintained	4	4	4	4	4
02 Number of Council building constructed	(0)	(0)	2	(0)	1
Road Infrastructure Constructed					
01 Kilometer of township roads rehabilitated	17	12	30	17	30
02 Kilometer of drainages constructed	(0)	(0)	1	(0)	1
03 Kilometers of roads constructed	(0)	(0)	20	(0)	20
Street Lighting Provided					
01 Number of street lights maintained	40	40	40	40	40
02 Number of street lights Installed	20	-	20	20	40

Executive Authority:

Controlling Officer:

The Council will construct and rehabilitate an estimated 30 kilometres of roads to ease the transportation of goods and services. The roads to be done include the Mahilo stream to M9 road, Mulamatila to Kankomba zone in Longe ward and various township roads. In addition, the drainage from the church road junction to Mahilo stream measuring 750m and the HBC research drainage will be constructed in the Mulamatila ward. The programme will further facilitate the maintenance of 11 market stores and two (2) bus station infrastructure. In addition, four (4) council buildings are planned for maintenance, these include the Civic Centre, clubhouse, and revenue checkpoints in Mangango and Longe wards. The Council will facilitate the installation and maintenance of 40 street lights from boma to Mulamatila.

HEAD 940 KAOMA TOWN COUNCIL
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BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**385,447**	**-**	**363,009**	**-**	**363,009**
02 General Operations	385,447	-	363,009	-	363,009
04 Assets	**80,128**	**-**	**4,340,000**	**-**	**4,340,000**
01 Non-Financial Assets (Capital Expenditure)	80,128	-	4,340,000	-	4,340,000
Programme Total	**465,575**	**(0)**	**4,703,009**	**(0)**	**4,703,009**

The budget allocation by Economic Classification shows that of the K4.7 million budget, K4.3million will be utilised on acquisition of Assets while K363,009 will go towards the use of Goods and Services to facilitate the implemetation of the programme.

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	**465,575**		**4,703,009**		**4,703,009**
001 Cultural Affairs	80,460	**(0)**	345,224	**(0)**	345,224
032 Registration of Marriages and Deaths	314	**(0)**	314	**(0)**	314
042 Sports Promotion	384,801	**(0)**	4,357,471	**(0)**	4,357,471
Programme Total	**465,575**	**(0)**	**4,703,009**		**4,703,009**

Recreation culture and Religion has been allocated K4.7million of which K345,224 has been allocated to Cultural Affairs sub programme to go towards the promotion of cultural affairs in the district. This will be achieved through the establishment of a cultural heritage centre and supporting the Kazanga traditional ceremony. Registration of Marriages and Deaths sub programme has been allocated K 314 for stationary to contribute to accurately documenting marriages and deaths. Sports Promotion has been apportioned K4.4 million to ensure that various disciplines of sports are promoted and talent harnessed for further promotion and development. This will be achieved by developing a mini sports complex that will house various sports at the Council grounds in Mulamatila ward under the Zambia Devolution Support Program (ZDSP).

HEAD 940 KAOMA TOWN 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 Practices Supported					
01 Number of traditional ceremonies promoted	(0)	(0)	2	(0)	2
02 Number of cultural heritage centers established	(0)	(0)	(0)	(0)	1
Deaths Registered					
01 Percentage of deaths registered	100	100	100	100	100
Sports Programs Supported					
01 Number of sports infrustructure rehabilitated	(0)	(0)	1	(0)	1
02 Number of community sports tournaments organised	(0)	(0)	2	(0)	18
03 Number of Sports infrastructure upgraded to mini sports complex	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer:

Under this Programme, the Council aims to support sporting tournaments in the Mangango and Kaoma Central Constituencies. Further, the Council will promote and support sports in all the 18 wards through the continued existence Sports Grant. Additionally, the local authority plans to upgrade the existing Council grounds into a mini sports complex housing state of the art volleyball court, netball, badminton, football and other sports disciplines. The mini sports facility will be constructed with funds from the Zambia devolution support program (ZDSP) capital grant.

To promote culture, the Council will facilitate the establishment of a cultural heritage centre in the district, support and promote the Kazanga and Kuomboka traditional ceremonies of the Nkoya and the Lozi people, respectively. Lastly, the council seeks to register 100 percent of deaths in the district and this will be achieved through strengthening funeral services and establishing strong collaborations with Ministry of Health.

HEA D 940 KAOMA TOWN COUNCIL 2

BUDGET PROGRAMMES

Programme 8 : Education and Skills Development

Programme Objective

To facilitate education and skills development 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	**-**	**-**	**19,241**	**-**	**19,915**
02 General Operations	-	-	19,241	-	19,915
01 Community Development	-	-	19,241	-	19,915
04 Assets	**-**	**-**	**4,000,000**	**-**	**4,000,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	4,000,000	-	4,000,000
01 Community Development	-	-	4,000,000	-	4,000,000
Programme Total	**(0)**	**(0)**	**4,019,241**	**(0)**	**4,019,915**

The programme allocation by Economic Classification for Education and skills development shows that K4 million will be utilised on acquisition of Assets while K19,915 will be spent on the use of Goods and Services.

Programme 0008 : Education and Skills Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and Skills Development	**(0)**		**4,019,241**		**4,019,915**
001 District archives	(0)	**(0)**	19,241	**(0)**	19,915
011 Library Services	(0)	**(0)**	4,000,000	**(0)**	4,000,000
Programme Total	**(0)**	**(0)**	**4,019,241**		**4,019,915**

The allocations by sub-programme shows that K4 million has been allocated to Library Services to be spent on constructing a library in Mulamatila ward while District Archives has been allocated K19,915 for the preservation of district records.

HEAD 940 KAOMA TOWN COUNCIL
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Programme: 8 Education and Skills Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
District Department Records Surveyed					
01 Number of district department records surveyed	1	1	1	1	1
02 Percentage of district department records processed and shelves	(0)	(0)	(0)	(0)	100
Library Services Provided					
01 Number of Libraries constructed	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer:

Under this programme, the Council intends to survey all district records and also process and survey 40 percent of those records. Further, the Council will facilitate the construction of the first ever state of the art public library in Kaoma district. The facility will be constructed with funding from the Zambia devolution support program (ZDSP).

HEAD 940 KAOMA TOWN COUNCIL
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BUDGET PROGRAMMES

Programme 10 : Public Order and Safety

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**1,046,900**	**-**	**1,114,264**	**-**	**1,584,528**
01 Salaries and Wages	725,356	-	1,114,264	-	1,584,528
02 Other Emoluments	321,544	-	-	-	-
02 Use of Goods and Services	**157,051**	**-**	**137,369**	**-**	**137,369**
02 General Operations	157,051	-	137,369	-	137,369
Programme Total	**1,203,951**	**(0)**	**1,251,633**	**(0)**	**1,721,897**

The budget allocation by Economic Classification shows that the programme has been allocated K1.7 million of which K 1.5 million has been allocated to Personal Emoluments to cover walaries and wages for the officers under this programme while K137,369 will go towards the use of Goods and Services to cover administrative expenses such as stationery and fuel for operation.

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	**1,203,951**		**1,251,633**		**1,721,897**
018 Community Policing	801,877	**(0)**	850,000	**(0)**	1,005,986
041 Fire Protection Services	223,931	**(0)**	234,996	**(0)**	520,286
067 Building Regulations	178,143	**(0)**	166,637	**(0)**	195,625
Programme Total	**1,203,951**	**(0)**	**1,251,633**		**1,721,897**

The budget allocation of K1.7 million under this programme has been shared among three (3) sub-programmes. Community Policing which has been allocated K1 million to increase compliance to public order in the district. Fire Protection Services has been allocated K520,286 to ensure the safety and well-being of individuals in workplaces and domestic dwellings by minimizing fire hazards through regular inspections and maintenance of fire alarms, extinguishers, and other fire systems. Building Regulations has an allocation of K195,625 to ensure structural stability requirements, and adherence to building regulations.

HEAD 940 KAOMA TOWN COUNCIL

Programme: 10 Public Order and Safety

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Community Policing Conducted					
01 Number of community policing patrols conducted	52	65	52	52	52
02 Number of Council police officers trained	(0)	(0)	20	(0)	10
Building Standards and Regulations Enforced					
01 Number of building inspections undertaken	(0)	(0)	800	(0)	500
02 Number of stop orders issued	(0)	(0)	125	(0)	125
03 Number of occupancy certificates issued	(0)	(0)	10	(0)	10
Fire Services Provided					
01 Number of fire compliance inspections undertaken	(0)	(0)	250	(0)	500
02 Number of fire compliance certificates issued	(0)	(0)	250	(0)	500
03 Number of fire officers trained	(0)	(0)	(0)	(0)	2

Executive Authority:

Controlling Officer:

The Local Authority will ensure that Public Order and Safety is adhered to conducting 52 routine police patrols, 500 building inspections, issue out 125 stop orders and 10 occupancy certificates. To achieve these target, the Council will conduct community sensitisation on building regulations and public order.

Further, to prevent fire outbreaks, the Council will conduct 500 fire compliance inspections in the Central Business District (CBD) and issue out 250 compliance certificates. The Council also plans to train two (2) fire officers.

HEAD 940 KAOMA TOWN COUNCIL
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BUDGET PROGRAMMES

Programme 11 : Management and Support Services

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**5,165,593**	**-**	**4,645,473**	**-**	**6,469,785**
01 Salaries and Wages	3,925,104	-	4,573,473	-	6,295,607
06 Legal Services	242,789	-	364,184	-	302,088
02 Other Emoluments	1,240,489	-	72,000	-	174,178
02 Use of Goods and Services	**2,268,776**	**-**	**1,999,636**	**-**	**1,983,636**
02 General Operations	2,268,776	-	1,999,636	-	1,983,636
04 Assets	**-**	**-**	**-**	**-**	**800,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	800,000
08 Executive Management	-	-	-	-	800,000
05 Liabilities	**600,000**	**-**	**624,359**	**-**	**550,000**
01 Outstanding Bills	600,000	-	624,359	-	550,000
Programme Total	**8,034,369**	**(0)**	**7,269,468**	**(0)**	**9,803,421**

The budget allocation by Economic Classification shows that K6.4 million has been allocated towards Personnel Emoluments for salaries of management staff under this programme, K1.9 million towards the use of Goods and Services to cover administrative expenses such as Stationery, fuel etc while K800,000 will go towards the acquision of assets (Council Secretary's Vehicle) and K550,000 will go towards Liabilities to liquidate part of the debt and arrears.

HEAD 940 KAOMA TOWN 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	**8,034,369**		**7,269,468**		**9,803,421**
001 Human Resource and Administration	3,061,655	(0)	2,968,255	(0)	4,509,980
003 Public Relations	167,840	(0)	159,500	(0)	196,750
009 Auditing	456,878	(0)	298,906	(0)	337,899
016 Procurement Management	495,042	(0)	331,770	(0)	396,220
024 ICT	476,664	(0)	196,848	(0)	402,894
028 Executive Management	1,083,492	(0)	1,058,172	(0)	1,953,415
035 Accounting Management	1,926,614	(0)	1,889,834	(0)	1,702,174
036 Legal Services	366,184	(0)	366,184	(0)	304,088
Programme Total	**8,034,369**	**(0)**	**7,269,468**		**9,803,421**

The allocation of K9.8 million for Management and Support Services has been shared among eight (8) sub-programmes. Human Resource Management and Administration has been allocated K4.5 million to facilitate payment of salaries and wages, and human resource management. Accounting has been allocated K1.7 million that will be used for preparation and maintenance of accounting records and the continued automation of services such as the dove billing system and Gramos.

Additionally, Executive Office Management has been allocated K1.9 million to be used for effective leadership in promoting experience and expertise and the procurement of the Council Secretary's Vehicle. Further, Procurement has been allocated K396,220 for preparation of a procurement plan and management of procurement meetings, Auditing has been allocated K337,899 for implementation of a functional internal audit system and controls, ICT has an allocation K402,894 for increased efficiency and productivity. Further, Public Relations has been allocated K196,750 for dissemination of information effectively by establishing clear communication plans and platforms. Legal Services has been allocated K304,088 for the provision of legal services and review of legal instruments.

HEAD 940 KAOMA TOWN COUNCIL

Programme: 11 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Internal Audit undertaken					
01 Number of Internal Audit reports prepared	4	4	4	4	4
Procrement Plan Developed					
01 Number of procurement plans developed	1	1	1	1	1
02 Proportion of procurement plan implemented	100	100	100	100	100
Policy Coordination Coordinated					
01 Number of National events commemorated	(0)	(0)	10	(0)	10
02 Number of performance reports produced	4	4	4	4	4
Financial Reports Prepared					
01 Number of annual financial statements produced	1	1	1	1	1
02 Number of quartely financial management reports prepared	4	4	4	4	4
Legal Services Provided					
01 Number of legal instruments reviewed	(0)	(0)	(0)	(0)	2
02 Number of cases advocated	(0)	(0)	(0)	(0)	10

Executive Authority:

Controlling Officer:

Under this programme, the council will prepare four (4) internal audit reports as well as four (4) quarterly financial statements produced. This is in an effort to strengthen internal controls, foster transparency and accountability. Further, the procurement plan will fully be implemented so as to support the implementation of the budget and achieve the planned outputs.

Furthermore, the Council will seek to ensure policy coordination in its operations. This will be achieved through commemoration of 10 national and international days, attending various meetings including LGAZ meeting. To also ensure efficiency and effective service delivery, the Council intends to undertake performance assessments and prepare four (4) performance reports.

HEAD 940 KAOMA TOWN 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	**1,616,720**	**-**	**1,418,586**	**-**	**710,076**
01 Salaries and Wages	1,077,813	-	1,418,586	-	710,076
02 Other Emoluments	538,907	-	-	-	-
02 Use of Goods and Services	**498,200**	**-**	**450,000**	**-**	**2,190,000**
02 General Operations	498,200	-	450,000	-	2,190,000
04 Assets	**-**	**-**	**-**	**-**	**500,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	500,000
Programme Total	**2,114,920**	**(0)**	**1,868,586**	**(0)**	**3,400,076**

The budget allocation by Economic Classification shows K2.1 million will go towards the use of Goods and Services to cover administrative expenses such as stationery and fuel, the renewal of the 2020 valuation roll and the cost for operationalising the block making machine, while K710,076 million will be spent on Personnel Emoluments to cover for Salaries and other related costs for personnel under this programme. The K500,000 will cover the acquision of non financial assets (the purchase of the block making machine)

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	**2,114,920**		**1,868,586**		**3,400,076**
067 Revenue Mobilisation and Enhancement	2,114,920	**(0)**	1,868,586	**(0)**	3,400,076
Programme Total	**2,114,920**	**(0)**	**1,868,586**		**3,400,076**

The K3.4 million budget under this programme will go towards Resource Mobilisation and Enhancement to increase the Council's revenue and improve revenue collection. This allocation will cover various revenue mobilisation activities. In 2026, the Council intends to renew its 2020 valuation roll and to purchase and operationalise the block making machine so as to improve its revenue collection

HEAD 940 KAOMA TOWN COUNCIL

Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Own Source Revenue Increased					
01 Percentage increase in own source revenue	(0)	(0)	10	(0)	10
02 Number of public sensitisation meetings held on revenue collection	(0)	(0)	(0)	(0)	4
03 Number of Valuation Roll Updated	(0)	(0)	(0)	(0)	1
04 Number of Block Making Machine Operationalized	-	-	-	-	1

Executive Authority:

Controlling Officer:

The Council intends to increase its own source revenue collection by 10 percent. This will be achieved through strengthened community engagement through holding four (4) stakeholder meetings on the importance of revenue mobilisation.

HEAD 940 KAOMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 13 : District Health servcies

Programme Objective

To facilitate the provision of primary health services, hospital services and Ambulance services

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**5,227,196**	**-**	**2,708,033**	**-**	**2,708,013**
02 General Operations	5,227,196	-	2,708,033	-	2,708,013
01 District Health Office	5,227,196	-	2,708,033	-	2,708,013
Programme Total	**5,227,196**	**(0)**	**2,708,033**	**(0)**	**2,708,013**

The budget allocation by Economic Classification shows that K2.7 million will be spent on the use of Goods and Services to facilitate the delivery of health care services in the district.

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	**5,227,196**		**2,708,033**		**2,708,013**
001 Primary Health Services	5,227,196	**(0)**	2,212,785	**(0)**	2,212,766
002 District Health Coordination	-	**(0)**	495,247	**(0)**	495,247
Programme Total	**5,227,196**	**(0)**	**2,708,033**		**2,708,013**

The district health services budget of K2.7 million has been shared among three (3) Sub programmes. Hospital services has been allocated K2.2 million for clinical care, diagnostic services and medicines and medical supplies for district budgets. Primary Health Services hs been allocated K2.2 million for the provision of maternal and child health services, prevention and treatment of communicable and non-communicable diseases, health promotion and disease surveillance. Furthermore, K495,247 has been allocated to District Health Coordination for management and support services.

HEAD 940 KAOMA TOWN COUNCIL

Programme: 13 District Health servcies

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Maternal Health Services Provided					
01 Percentage of deliveries assisted by midwife or skilled personnel	(0)	(0)	65	(0)	65
02 Percentage of new family planning acceptors	(0)	(0)	30	(0)	35
Communicable Diseases controlled					
01 Percentage of TB cases diagnosed and treated among all incident TB cases	(0)	(0)	100	(0)	100
02 Percentage of HIV+ adults receiving ART	(0)	(0)	100	(0)	100
Malaria Control Programmes Conducted					
01 Percentage of household sprayed	(0)	(0)	100	(0)	100
02 Percentage of households with at least one ITN	(0)	(0)	100	(0)	100
03 Percentage of Children with malaria receiving ACT from a health worker	(0)	(0)	100	(0)	100
Child Health Programmes Conducted					
01 Percentage of under one-year children fully immunized (0-11 months)	(0)	(0)	65	(0)	70
02 Proportion of severe underweight in under 5 children (percentage)	(0)	(0)	-	(0)	-
Disease Surveilance undertaken					
01 Number of AFP cases investigagated per 100,000 populations	(0)	(0)	100	(0)	100
Mental Health Services Provided					
01 Number of peope reached with Mental health messages	(0)	(0)	10,000	(0)	10,000
02 Number of Mental Health Clients reffered	(0)	(0)	4	(0)	4
03 Percentage of Health Facilities offering Mental Health services	(0)	(0)	(0)	(0)	100
Technical Support Supervision Provided					
01 Percentage of health facilities offered technical support	100	100	100	100	100
02 Percentage of performance assesments conducted in all health facilities	(0)	(0)	(0)	(0)	100
Hospital Services Provided					
01 Percentage of essential medicines for in patients provided	(0)	(0)	(0)	(0)	100
02 Percentage of complicated cases refered to second level hospital	(0)	(0)	(0)	(0)	5

Executive Authority:

Controlling Officer:

The Council aims to reduce maternal mortality from the one (1) experienced in 2025 to zero in 2026. This will be achieved through the increase in number of trained staff, as the district intends to ensure that all facilities in the district have skilled personnel. In addition, priority will be placed on focused antenatal care, timely referral of mothers at risk, availability of ambulance services, availability of functional equipment and medicines and medical supplies.

Child health services will be provided in the district and will aim to increase fully immunized under ones from 74 percent in 2025 to 85 percent in 2026 and reduce proportion of severe underweight in children under fives from 0.4 (62/15,043 in 2025 to zero. This will be achieved through strengthening of routine immunization and outreach coupled with community nutrition services.

Malaria incidence rate is expected to be further reduced from the 410.4/1000 population attendances recorded in 2025. This will be achieved through indoor residual spraying of households of which the district targets 95 percent coverage in 2026.

Mental health, communicable and non-communicable diseases will be addressed through health promotion and preventive services using different platforms such as radio, community engagement focus group discussions and also one to one counselling. Furthermore, the district intends to strengthen disease surveillance by continued capacity building at community and facility level with a view to enhance early disease detection and prevent outbreak. This will ensure the district maintains the zero cases of Acute flaccid paralysis.

The district will provide clinical care services and diagnostic services by ensuring availability of qualified and skilled staff, essential medicines and medical suppliers and functional medical equipment. To maintain standards and quality health care services at all levels, the district will also ensure performance assessment is done and technical support offered where appropriate.

HEAD 940 KAOMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective

To facilitate the licensing of motor vehicles and trailers

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**70,573**	-	-	-	-
02 Other Emoluments	70,573	-	-	-	-
02 Use of Goods and Services	**4,731,073**	-	**5,534,107**	-	**10,001**
02 General Operations	4,731,073	-	5,534,107	-	10,001
02 Transport Services	10,000	-	2,615,028	-	10,001
04 Assets	**282,913**	-	**352,864**	-	**6,376,370**
01 Non-Financial Assets (Capital Expenditure)	282,913	-	352,864	-	6,376,370
02 Transport Services	-	-	-	-	6,376,370
Programme Total	**5,084,558**	**(0)**	**5,886,971**	**(0)**	**6,386,371**

The budget allocation by Economic Classification shows that K6.3 million has been allocated Transport Services programme for the use of Goods and Services to facilitate the operations of the programme, specifically, towards the construction and grading of local roads.

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	**5,084,558**		**5,886,971**		**6,386,371**
001 Road Transport	5,084,558	**(0)**	5,886,971	**(0)**	6,386,371
Programme Total	**5,084,558**	**(0)**	**5,886,971**		**6,386,371**

The K6.3 million allocated to theTransport Services programme has been earmarked for Road Transport towards the construction and grading of local roads.

HEAD 940 KAOMA TOWN COUNCIL
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Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Local Roads and drainages Rehabilitated and Constructed					
01 Number of Kilometers of local roads rehabilitated	(0)	(0)	(0)	(0)	25
02 Number of kilometers of roads constructed	(0)	(0)	(0)	(0)	20
03 Number of kilometer of drainages constructed	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer:

In order to ease the transportation of goods and services in the district, and to also promote investments, the Council will rehabilitate 25 kilometers of local roads in the district and will construct 20km roads.

HEAD 940 KAOMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 16 : Agricultural Services

Programme Objective

Facilitate the development of a sustainable and diversified agricultural sector for food and nutrition security and income generation through promotion of Crop Production and Productivity, Agribusiness and Marketing; and provision of Management and Support Services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**547,000**	**-**	**600,000**
02 General Operations	-	-	547,000	-	600,000
18 Agriculture unit	-	-	344,000	-	332,950
19 Agribusiness and Marketing	-	-	53,000	-	45,000
20 Management and Support Services	-	-	150,000	-	222,050
Programme Total	**(0)**	**(0)**	**547,000**	**(0)**	**600,000**

The budget allocation by Economic Classification shows that K600,000.00 will be spent on the use of Goods and Services to facilitate the delivery of agricultural services in the district.

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	**(0)**		**547,000**		**600,000**
071 Agricultural Crop production, Advisory and Technical Services	(0)	**(0)**	344,000	**(0)**	332,950
072 Agribusiness Development and Marketing	(0)	**(0)**	53,000	**(0)**	45,000
073 Agriculture Co-ordination	(0)	**(0)**	150,000	**(0)**	222,050
Programme Total	**(0)**	**(0)**	**547,000**		**600,000**

The budget allocation of K600, 000 for the programme has been shared among three (3) sub programmes. Agriculture Development and Productivity has been allocated K332, 000 to facilitate the provision of agricultural extension services. Agriculture Coordination has been allocated K222, 050 for the general management and coordination of the program. Furthermore, K45, 000 has been allocated to Agribusiness Development and Marketing for the preparation and dissemination of market information.

HEAD 940 KAOMA TOWN COUNCIL

Programme: 16 Agricultural Services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Agricultural Advisory Services Delivered to Farmers					
01 Number of Farmer Training Center infrastructure connected with electricity and water	-	-	-	-	1
02 Number of farmers registered and receiving extension services	36,000	36,000	36,000	36,000	42,000
03 Number of Lead farmers trained in good agricultural practices under FFS	200	200	380	200	380
Crop Production and Productivity improved					
01 Number of Crop Performance Assessments	6	6	7	6	7
02 Number of farmers trained in Climate Smart Agriculture	5,000	5,000	8,000	5,000	8,000
03 Number of metric tons of maize produced towards 10million metric-tons national target	9,000	7,000	25,000	9,000	35,000
Farmers Training in Nutrition Conducted					
01 Number of Farmers Trained in Nutrition and Post-Harvest Technologies	2,000	2,000	1,500	2,000	1,500
Farmer Training in Land Husbandry					
01 Number of farmers Trained in conservation farming	200	200	400	200	400
02 Number of hectares under conservation farming	-	-	-	-	-
Farmer training in Irrigation					
01 Number of farmers trained in Irrigation farming	(0)	(0)	200	(0)	500
02 Number of hectares cultivated under irrigation	(0)	(0)	126	(0)	150
Farm Mechanisation Training Conducted					
01 Number of farmers trained accessing Farm Mechanisation services in Farm Mechanisation	(0)	(0)	400	(0)	445
02 Number of hectares cultivated under Farm Mechanisation Centre facilitation	(0)	(0)	120	(0)	500
Agricultural information disseminated					
01 Number of Agriculture News articles published	10	15	45	10	30
02 Number of Radio and TV programmes aired	10	10	35	10	20
03 Number of farmers exposed to agricultural technologies and market through agriculture shows and expos	80	80	150	80	200
Agribussiness and Marketing Services Provided					
01 Number of agricultural entrepreneurs trained	52	52	60	52	100
02 Number of market data sets collected and disseminated	(0)	(0)	48	(0)	52
03 Number of farmers linked to Agri-finance	(0)	(0)	10	(0)	50
District Agricultral Services Coordinated					
01 Number of camps monitored and backstoped	19	19	19	19	19
02 Number of quarterly and annual budget performance reviews conducted	5	5	5	5	5
03 Number of workplans and budgets formulated	3	3	3	3	3

Executive Authority:

Controlling Officer:

HEAD 940 KAOMA TOWN COUNCIL
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The Agriculture Services program aims to increase production and productivity of crops in the district through promotion of climate smart agricultural technologies. In this regard, the district is targeting 20 percent of registered famers adopting smart agriculture. In addition, at least 400 farmers will be trained in farm Mechanisation and 500 farmers trained in irrigation farming. The district will consolidate these gains by organizing and exposing farmers to five (5) shows and two (2) expos at camp, block, district, provincial and national level, disseminated to all farmers through National Agricultural Information services.

To promote production and productivity among famers, the district will facilitate the collection of weekly market data and disseminate it. This will inform famers on the market trends and assist farmers in making decisions. The district will also train farmers as entrepreneurs in agribusiness

Further, the district will aim to uphold the highest level of standards in the provision of agriculture services. To achieve this, the district will conduct monitoring and backstopping to agriculture camps and conduct budget performance reviews.

HEAD 940 KAOMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 17 : Fisheries and Livestock

Programme Objective

To facilitate increased fisheries and livestock production and productivity through extension services, control of animal diseases, improved animal health services market information collection and dissemination.

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	**139,296**	**-**	**486,160**	**-**	**503,175**
02 General Operations	139,296	-	486,160	-	503,175
21 Fisheries and Livestock Marketing	-	-	82,647	-	92,647
23 Fisheries Unit	-	-	82,647	-	89,662
24 Livestock Development	-	-	82,647	-	82,647
25 Management and Support	-	-	111,817	-	111,817
Programme Total	**139,296**	**(0)**	**486,160**	**(0)**	**503,175**

The budget allocation by Economic Classification shows that K503,175 will be spent on the use of Goods and Services to facilitate the delivery of fisheries and livestock services in the district.

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	**139,296**		**486,160**		**503,175**
074 Fisheries and Livestock Marketing	(0)	**(0)**	82,647	**(0)**	92,647
075 Animal Health Services	139,296	**(0)**	126,402	**(0)**	126,402
076 Fisheries Production and Productivity Improvement	(0)	**(0)**	82,647	**(0)**	89,662
077 Livestock Production and Productivity Improvement	(0)	**(0)**	82,647	**(0)**	82,647
078 District Fisheries and Livestock Coordination	(0)	**(0)**	111,817	**(0)**	111,817
Programme Total	**139,296**	**(0)**	**486,160**		**503,175**

The fisheries and livestock programme has been allocated K503,175 to facilitate the improvement of fisheries and livestock production and productivity, provide advisory and marketing services. The funds have been distributed among five (5) sub-programmes. Animal Health Services which has been allocated K126,402 to facilitate the provision of veterinary services. District Fisheries and Livestock Coordination has been allocated K111,817 for the coordination, general management and support service of the programme. Fisheries Production and Productivity Improvement has been allocated K89,662, Livestock Production and Improvement has been allocated K82,647, and Fisheries and Livestock Marketing has been allocated K92,647 for fisheries improvement, livestock improvement and fisheries marketing services, respectively.

HEAD 940 KAOMA TOWN COUNCIL

Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Animal Disease Survailance Activities Facilitated					
01 Number of samples collected and submited for laboratory analysis	(0)	(0)	404	(0)	404
02 Number of meat inspections conducted	(0)	(0)	600	(0)	600
Animal Health Extension Services Provided					
01 Number of zonal awareness campaings conducted	(0)	(0)	8	(0)	8
Aquaculture Extension Services Provided					
01 Number fish farmers receiving extension services	(0)	(0)	70	(0)	70
02 Number of fish farmers trained in fish feed formulation	(0)	(0)	25	(0)	25
03 Number of fish farming licenses and permits issued	(0)	(0)	330	(0)	330
Fingerlings Produced					
01 Number of fingerlings produced	(0)	(0)	500,000	(0)	500,000
Rangeland Established					
01 Number of hectares of land established as rangeland	(0)	(0)	3,000	(0)	3,000
Livestock Field Days, Trainings and Demostrations Conducted					
01 Number of farmers sensitised on weather based livestock index insuarance	(0)	(0)	886	(0)	886
02 Number of field days conducted	1	1	1	1	1
Extension Services Provided to Livestock Farmers					
01 Number of farmers receiving extension services	(0)	(0)	300	(0)	300
Fisheries and Livestock Services Coordinated					
01 Number of technical backstoping conducted	2	2	2	2	2
02 Number of technical performance assesment conducted	2	2	2	2	2

Executive Authority:

Controlling Officer:

The fisheries and livestock program aims to increase production and productivity of fish and livestock through strengthening of extension services. To this end, the district is targeting to provide aquaculture and livestock extension service to 70 and 300 farmers respectively.

The district is determined to collect market data and produce monthly bulletins, this is to bring the much-needed information closer to the farmers. The district will therefore facilitate and participate in five (5) camp shows, one (1) district show, one (1) provincial show and one (1) national show in 2026, translating into eight (8) planned awareness campaigns.

To prevent the devastating effects of loss as the result of disease outbreaks, the district intends to carry out surveillance by collecting a total of 404 samples and submit them for laboratory analysis. Further, the district will undertake routine surveillance from the 600 meat inspections projected to be conducted.

Lastly, the district will undertake quarterly monitoring and backstopping visits and hold bi annual technical performance as a means of quality control.

HEAD 940 KAOMA TOWN COUNCIL

BUDGET PROGRAMMES

Programme 18 : Social Protection and Community Development

Programme Objective

To reduce poverty, vulnerability and inequality of vulnerable individuals or groups

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	**-**	**-**	**20,417,033**	**-**	**8,185,222**
02 General Operations	-	-	20,417,033	-	8,185,222
01 Community Development	-	-	20,016,875	-	7,785,064
26 Social Welfare unit	-	-	394,988	-	394,988
27 Community Development unit	-	-	5,170	-	5,170
03 Transfers	**10,000**	**-**	**-**	**-**	**-**
01 Transfers	10,000	-	-	-	-
Programme Total	**10,000**	**(0)**	**20,417,033**	**(0)**	**8,185,222**

The programme allocation by Economic Classification for Social protection and community development shows that K7.8 million will be spent on transfers and K394,988 and K5,170 will be spent on use of goods and services to facilitate the provision of social protection and community development 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	**10,000**		**20,417,033**		**8,185,222**
037 Support to Indigent People	-	**(0)**	20,016,875	**(0)**	7,785,064
079 District Social welfare	10,000	**(0)**	394,988	**(0)**	394,988
080 Community Development	-	**(0)**	5,170	**(0)**	5,170
Programme Total	**10,000**	**(0)**	**20,417,033**		**8,185,222**

The Social Protection and Community Development programme has been allocated K8.2 million to facilitate the delivery of social protection services. The funds have been shared among the following three (3) Sub Programmes namely; support to indigent people which has been allocated K7.8 million to implement the cash for work initiative. District social welfare sub program has been allocated amounts totalling K 394,988 to provide public welfare assistance services, care for old people, gender based violence, persons with disabilities, shelter and counselling services. While Community development sub programme has been allocated K5,170 to be utilised towards functional literacy.

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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
Vulnerable Households Supported					
01 Number of vulnerable households supported	(0)	(0)	6,636	(0)	12,500
02	(0)	(0)	(0)	(0)	6,636
Cash for work initiative implemented					
01 Number of beneficiaries receiving cash for work	(0)	(0)	5,560	(0)	5,560
Incapacitated households assisted with in kind support					
01 Number of vulnerable students assessed and recommended for tercially education	(0)	(0)	(0)	(0)	40
02 Number of incapacitated households/individuals assisted with inkind support	(0)	(0)	100	(0)	100
03 Number of Ex prisonners supported	10	2	10	10	10
04 Number of vulnerable stranded persons repatrated	10	7	10	10	10
Older persons supported					
01 Number of vulnerable old people supported	50	34	50	50	50
02 Number of vulnerable old people headed households supported	20	15	20	20	50
Welfare and counselling services provided					
01 Number of families counselled - marriadge	15	9	15	15	20
02 Number of human trafficking victims counselled	15	24	15	15	20
03 Number of GBV victims Counselled	15	13	15	15	300
04 Number of children in conflict or contact with the law counselled	30	53	50	30	55
Welfare services provided					
01 Number of human trafficking victims supported	15	24	15	15	20
02 Number of GBV victims supported	15	13	15	15	20
03 Number of children in need of care supported	(0)	(0)	(0)	(0)	20
Literacy services provided					
01 Number of learners trained in functional literacy	(0)	(0)	172	(0)	172

Executive Authority:

Controlling Officer:

The social protection and community development program aims to support Incapacitated Households in kind through implementation of cash for work initiative, public welfare assistance and provision of adulty literacy classes. Under this output the district is targeting to support 5560 incapacitated households through cash for work. Additionally, the program is targeting 100 incapacitated households, 14 ex-prisoners, repatriate 10 stranded persons and further assess and recommend 40 vulnerable students. The program will also support Persons with Disabilities

The program further intends to care and support vulnerable 60 Older persons and 50 households headed by vulnerable older persons in the district. In addition to this support the program will further provide welfare services through the provision of shelter to 20 victims of Gender Based Violence (GBV), 20 victims of human trafficking, 20 persons with disability and 30 children in need of care.

Welfare and Counselling services will equally be provided to help address the challenges faced by victims of Gender Based Violence (GBV), human trafficking, children in conflict or contact with the law and persons with disabilities.

To address vulnerability due to illiteracy, the program seeks to facilitate the provision of Functional literacy to 172 people in 2026.

Head Total: 143,456,917

HEAD 940 KAOMA TOWN COUNCIL

Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
KAOMA TOWN COUNCIL				
	01 Community Capital Projects Implemented			
	1 Number of classroom blocks constructed	16	10	10
	2 Number of desks procured	1,500	1,500	1,500
	3 Number of martenity wings constructed	4	4	4
	4 Kilometers of roads constructed	50	50	50
	5 Number of boreholes constructed	20	20	20
	6 Number of Ambulances procured	-	-	-
	7 Number of motor bikes for chiefs retainers procured	-	-	-
	8 Number of public institutions electrified	10	16	26
	9 Number of Chiefs Palaces constructed	1	-	-
	10 Number of boreholes mechanised in public institutions	10	10	10
	01 Youth and Women Empowerment grants Disbursed			
	1 Number of youth groups supported	120	120	120
	2 Number of women groups supported	100	100	100
	02 CDF Empowerment Loans Disbursed			
	1 Number of youth groups supported	30	30	30
	2 Number of women groups supported	30	30	30
	3 Number of small and medium enterprises supported	40	40	40
	01 Constituency Development Programme Supervised			
	1 Number of meetings held	12	12	12
	2 Number of 1 hour radio programs aired on radio	52	52	52
	3 Number of stakeholders meetings held	5	5	5
	4 Number of projects branded	100	100	100
	01 Secondary and Skill Development Bursaries Implemented			
	1 Number of vulnerable pupils sponsored to secondary boarding	600	800	800
	2 Number of youths sponsored for skills development courses	600	600	600
	01 Ward Development Committees Operationalised			
	1 Number of Ward Development Committees supported	18	18	18
	2 Number of Ward Development Committees operationalised	18	18	18
	01 Council Meetings Held			
	1 Number of Council meetings held	5	5	5
	2 Number of Standing Committees held	21	21	21

HEAD 940 KAOMA TOWN COUNCIL

	3 Percentage of Council resolutions implemented	100	100	100
	01 Citizens Engaged			
	1 Number of stakeholder meetings held	4	4	4
	01 Enviromental Planning Conducted			
	1 Number of enviromental compliance checks conducted	4	4	4
	2 Number of environmental awareness meetings held	2	2	2
	01 Spacial planning implemented			
	1 Number of stands recommended to Ministry of Lands for offer	500	500	500
	2 Number of settlements replaned	4	4	4
	3 GIS units established	1	-	-
	01 District Development Plans Developed			
	1 Number of IDP Citizen Version dissemination meetings held	18	-	-
	2 Number of DDCC meetings held	4	4	4
	02 HIV/AIDS Services Provided			
	1 Number of condoms distributed	10,000	10,000	10,000
	2 Number of HIV/AIDS commemorations conducted	2	2	2
	3 Number of district AIDS Committee meetings held	4	4	4
	01 Local Economic Development Implemented			
	1 Number of Conference facilities constructed	1	-	-
	2	(0)	(0)	(0)
	01 Cemetery Services provided			
	1 Number of cemeteries maintained	1	2	2
	2 Number of burial permits issued	400	400	400
	3 Number of unclaimed bodies disposed	4	4	4
	01 Public Health Inspections Conducted			
	1 Number of trading and public premises inspected	600	600	600
	2 Number of enforcement notices issued	100	100	100
	3 Number of health permits issued	260	260	260
	4 Number of food handlers certified	150	150	150
	01 Dogs Controlled			
	1 Number of dogs registered	50	50	50
	01 Solid Waste Collected			
	1 Kilometers of roads swept daily	4	4	4
	2 Number of tons of waste collected	6,500	7,000	8,000
	02 Keep Zambia Clean Green and Health Campaign Commemorated			
	1 Number keep Zambia clean green and healthy campaign	52	52	52
	2 Number of trees planted	1,000	1,000	1,000

HEAD 940 KAOMA TOWN COUNCIL 2

01 Rural Water Supply and Sanitation Services Provided			
1 Number of boreholes rehabilitated	18	18	18
2 Number of VWASHE committees trained	50	50	50
3 Number of World Water Day Commemorated	1	1	1
01 Parks and Gardens Maintained			
1 Number of gardens maintained	1	1	1
02 Public Infrastructure Rehabilitated			
1 Number of markets maintained	11	11	11
2 Number of bus stations maintained	2	2	2
01 Council Buildings Constructed			
1 Number of Council buildings maintained	4	4	4
2 Number of Council building constructed	1	1	1
01 Road Infrastructure Constructed			
1 Kilometer of township roads rehabilitated	30	30	20
2 Kilometer of drainages constructed	1	1	1
3 Kilometers of roads constructed	20	20	20
01 Street Lighting Provided			
1 Number of street lights maintained	40	40	60
2 Number of street lights Installed	40	30	30
01 Cultural Practices Supported			
1 Number of traditional ceremonies promoted	2	2	2
2 Number of cultural heritage centers established	1	-	-
01 Deaths Registered			
1 Percentage of deaths registered	100	100	100
01 Sports Programs Supported			
1 Number of sports infrustructure rehabilitated	1	1	1
2 Number of community sports tournaments organised	18	18	18
3 Number of Sports infrastructure upgraded to mini sports complex	1	-	-
01 District Department Records Surveyed			
1 Number of district department records surveyed	1	1	1
2 Percentage of district department records processed and shelves	100	100	100
01 Library Services Provided			
1 Number of Libraries constructed	1	-	-
01 Community Policing Conducted			
1 Number of community policing patrols conducted	52	52	52
2 Number of Council police officers trained	10	10	10
01 Fire Services Provided			

HEAD 940 KAOMA TOWN COUNCIL 2

1 Number of fire compliance inspections undertaken	500	500	500
2 Number of fire compliance certificates issued	500	500	500
3 Number of fire officers trained	2	2	2
01 Building Standards and Regulations Enforced			
1 Number of building inspections undertaken	500	500	500
2 Number of stop orders issued	125	125	125
3 Number of occupancy certificates issued	10	10	10
01 Internal Audit undertaken			
1 Number of Internal Audit reports prepared	4	4	4
01 Procrement Plan Developed			
1 Number of procurement plans developed	1	1	1
2 Proportion of procurement plan implemented	100	100	100
01 Policy Coordination Coordinated			
1 Number of National events commemorated	10	10	10
2 Number of performance reports produced	4	4	4
01 Financial Reports Prepared			
1 Number of annual financial statements produced	1	1	1
2 Number of quartely financial management reports prepared	4	4	4
01 Legal Services Provided			
1 Number of legal instruments reviewed	2	2	2
2 Number of cases advocated	10	20	30
01 Own Source Revenue Increased			
1 Percentage increase in own source revenue	10	10	10
2 Number of public sensitisation meetings held on revenue collection	4	4	4
3 Number of Valuation Roll Updated	1	(0)	(0)
4 Number of Block Making Machine Operationalized	1	1	1
01 Maternal Health Services Provided			
1 Percentage of deliveries assisted by midwife or skilled personnel	65	65	70
2 Percentage of new family planning acceptors	35	40	40
02 Communicable Diseases controlled			
1 Percentage of TB cases diagnosed and treated among all incident TB cases	100	100	100
2 Percentage of HIV+ adults receiving ART	100	100	100
03 Malaria Control Programmes Conducted			
1 Percentage of household sprayed	100	100	100
2 Percentage of households with at least one ITN	100	100	100
3 Percentage of Children with malaria receiving ACT from a health worker	100	100	100
04 Child Health Programmes Conducted			

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	1 Percentage of under one-year children fully immunized (0-11 months)	70	70	75
	2 Proportion of severe underweight in under 5 children (percentage)	-	-	-
	05 Disease Surveilance undertaken			
	1 Number of AFP cases investigagated per 100,000 populations	100	100	100
	06 Mental Health Services Provided			
	1 Number of peope reached with Mental health messages	10,000	10,000	10,000
	2 Number of Mental Health Clients reffered	4	4	4
	3 Percentage of Health Facilities offering Mental Health services	100	100	100
	01 Technical Support Supervision Provided			
	1 Percentage of health facilities offered technical support	100	100	100
	2 Percentage of performance assesments conducted in all health facilities	100	100	100
	01 Hospital Services Provided			
	1 Percentage of essential medicines for in patients provided	100	100	100
	2 Percentage of complicated cases refered to second level hospital	5	5	5
	01 Local Roads and drainages Rehabilitated and Constructed			
	1 Number of Kilometers of local roads rehabilitated	25	20	15
	2 Number of kilometers of roads constructed	20	25	30
	3 Number of kilometer of drainages constructed	1	2	3
	01 Agricultural Advisory Services Delivered to Farmers			
	1 Number of Farmer Training Center infrastructure connected with electricity and water	1	1	1
	2 Number of farmers registered and receiving extension services	42,000	42,000	42,000
	3 Number of Lead farmers trained in good agricultural practices under FFS	380	380	380
	02 Crop Production and Productivity improved			
	1 Number of Crop Performance Assessments	7	7	7
	2 Number of farmers trained in Climate Smart Agriculture	8,000	8,000	8,000
	3 Number of metric tons of maize produced towards 10million metric-tons national target	35,000	35,000	35,000
	03 Farmers Training in Nutrition Conducted			
	1 Number of Farmers Trained in Nutrition and Post-Harvest Technologies	1,500	1,500	1,500
	04 Farmer Training in Land Husbandry			
	1 Number of farmers Trained in conservation farming	400	400	400
	2 Number of hectares under conservation farming	-	-	-
	05 Farmer training in Irrigation			
	1 Number of farmers trained in Irrigation farming	500	500	500
	2 Number of hectares cultivated under irrigation	150	150	150
	06 Farm Mechanisation Training Conducted			
	1 Number of farmers trained accessing Farm Mechanisation services in Farm Mechanisation	445	445	445

HEAD 940 KAOMA TOWN COUNCIL

	2 Number of hectares cultivated under Farm Mechanisation Centre facilitation	500	500	500
	07 Agricultural information disseminated			
	1 Number of Agriculture News articles published	30	30	30
	2 Number of Radio and TV programmes aired	20	20	20
	3 Number of farmers exposed to agricultural technologies and market through agriculture shows and expos	200	200	200
	01 Agribussiness and Marketing Services Provided			
	1 Number of agricultural entrepreneurs trained	100	100	100
	2 Number of market data sets collected and disseminated	52	52	52
	3 Number of farmers linked to Agri-finance	50	69	100
	01 District Agricultral Services Coordinated			
	1 Number of camps monitored and backstoped	19	19	19
	2 Number of quarterly and annual budget performance reviews conducted	5	5	5
	3 Number of workplans and budgets formulated	3	3	3
	01 Animal Disease Survailance Activities Facilitated			
	1 Number of samples collected and submited for laboratory analysis	404	404	404
	2 Number of meat inspections conducted	600	700	800
	02 Animal Health Extension Services Provided			
	1 Number of zonal awareness campaings conducted	8	8	8
	01 Aquaculture Extension Services Provided			
	1 Number fish farmers receiving extension services	70	80	90
	2 Number of fish farmers trained in fish feed formulation	25	30	35
	3 Number of fish farming licenses and permits issued	330	340	350
	02 Fingerlings Produced			
	1 Number of fingerlings produced	500,000	500,000	500,000
	01 Rangeland Established			
	1 Number of hectares of land established as rangeland	3,000	4,000	5,000
	02 Livestock Field Days, Trainings and Demostrations Conducted			
	1 Number of farmers sensitised on weather based livestock index insuarance	886	900	100
	2 Number of field days conducted	1	1	1
	03 Extension Services Provided to Livestock Farmers			
	1 Number of farmers receiving extension services	300	350	400
	01 Fisheries and Livestock Services Coordinated			
	1 Number of technical backstoping conducted	2	2	2
	2 Number of technical performance assesment conducted	2	2	2
	01 Vulnerable Households Supported			
	1 Number of vulnerable households supported	12,500	12,500	12,500
	2	6,636	-	-

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	02 Cash for work initiative implemented			
	1 Number of beneficiaries receiving cash for work	5,560	5,560	5,560
	01 Incapacitated households assisted with in kind support			
	1 Number of vulnerable students assessed and recommended for tercially education	40	50	60
	2 Number of incapacitated households/individuals assisted with inkind support	100	100	100
	3 Number of Ex prisonners supported	10	10	10
	4 Number of vulnerable stranded persons repatrated	10	10	10
	02 Older persons supported			
	1 Number of vulnerable old people supported	50	50	60
	2 Number of vulnerable old people headed households supported	50	50	50
	03 Welfare and counselling services provided			
	1 Number of families counselled - marriadge	20	25	30
	2 Number of human trafficking victims counselled	20	25	30
	3 Number of GBV victims Counselled	300	300	300
	4 Number of children in conflict or contact with the law counselled	55	60	65
	04 Welfare services provided			
	1 Number of human trafficking victims supported	20	25	30
	2 Number of GBV victims supported	20	25	30
	3 Number of children in need of care supported	20	20	50
	01 Literacy services provided			
	1 Number of learners trained in functional literacy	172	180	200