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1.0 MANDATE

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

2.0 STRATEGY

The Council aims to achieve the goal to reduce poverty through agriculture diversification and agro-processing reinforced by equal distribution of services and infrastructure development, through an integrated manner. The Council will address the fragmentation that has characterised the development planning by mobilizing resources, improving the use of data in decision making and addressing the barriers that may impede development. The Council embrace innovations that will allow us to reach all our people in order to improve quality of services and work more efficiently in order to achieve the goal.

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 : 05 Improve transport and logistics
Strategy : 06 Enhance Generation, Transmission and Distribution of Electricity
Strategy : 09 Enhance Digital Capacity

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora participation in the economy
Strategy : 02 Promote Enterprise development
Strategy : 04 Promote Financial Inclusion

Cluster Outcome 03 A Competitive Private Sector

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
Strategy : 03 Increased access to higher education

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health
Strategy : 02 Increase access to quality health care
Strategy : 04 Strengthen Integrated Health Information Systems

Cluster Outcome 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

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

Cluster : 03 Environmental Sustainability

Cluster Outcome 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 03 Enhance disaster risk reduction and response

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

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

OUTPUT BASED ANNUAL BUDGET

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Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 02 Strengthen national data and information systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 05 Strengthen public service performance management systems

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

Strategy : 02 Strengthen the criminal and justice system and enhance rule of law

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
01	**Local taxes/rates**			
001	Residential	436,954	464,919	498,858
002	Commercial	688,624	732,697	786,183
	SubItem Total	**1,125,578**	**1,197,616**	**1,285,042**
001	Personal levy	49,320	52,476	56,307
	SubItem Total	**49,320**	**52,476**	**56,307**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2026**	**REVISED BUDGET 2027**	**BUDGET ESTIMATE 2028**
02	**Fees and Charges**			
001	Consent fees	3,010	3,203	3,436
003	Building inspection-fees	9,800	10,427	11,188
004	Plan scrutiny fee	10,200	10,853	11,645
005	Change of premise use	18,000	19,152	20,550
006	Container/Ntemba fees	121,800	129,595	139,056
007	Rentals/lease of Council's properties	48,000	51,072	54,800
008	Non-Land Application forms fees	98,350	104,644	112,283
009	Rentals from houses	106,800	113,635	121,931
011	Search fees	7,200	7,660	8,220
013	Market fees	162,288	172,674	185,280
014	Parking fees	35,280	37,538	40,278
016	Loading fees (buses, trucks, trains, taxies etc.)	114,660	121,998	130,904
017	Affidavit fees	19,200	20,429	21,920
020	Hire of halls	3,000	3,192	3,425
033	Refuse disposal	214,668	228,407	245,080
045	Notice of marriage fees	24,500	26,068	27,971
046	Abattoir/meat inspection fees	52,920	56,307	60,417
051	Farm produce Fee	438,470	466,532	500,589
052	Flower vendor Fee	7,200	7,661	8,220
053	Certification of documents	9,000	9,577	10,275
056	Repairs of cars/garage/car wash	12,450	13,247	14,214
063	Billboards and banners	65,244	69,420	74,488
064	Hire of Transport and Equipment	95,000	101,080	108,459
066	Penalties	34,000	36,176	38,817
072	Booth fees	95,200	101,293	108,687
074	Sale of Bid Documents	40,500	43,821	47,020
099	Other fees and charges	127,950	136,139	146,077
	SubItem Total	**1,974,690**	**2,101,799**	**2,255,231**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2026**	**REVISED BUDGET 2027**	**BUDGET ESTIMATE 2028**
03	**Licenses**			
001	Occupancy licence	65,810	70,022	75,133
002	Liquor licence	36,800	39,155	42,014
003	Firearm and ammunition licence	10,500	11,172	11,988
005	Dog licence	13,200	14,045	15,070
	SubItem Total	**126,310**	**134,394**	**144,205**

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
04	**Levies**			
001	Livestock Movement levy	63,800	67,883	72,839
002	Birds levy	1,200	1,128	1,370
008	Quarry levy	8,095	8,613	9,242
018	Trading (Retail) Consumable groceries business	424,097	451,239	484,180
082		130,000	138,320	148,417
099	Other levies	42,300	45,007	48,293
	SubItem Total	**669,492**	**712,190**	**764,340**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
05	**Permits**			
001	Health permits	291,700	310,369	333,026
002	Permit for opaque beer	14,000	14,896	15,983
003	Herbalist permit	1,060	1,128	1,210
005	Transportation of meat products	13,000	13,832	14,842
007	Nursery, pre-school permits	13,250	14,098	15,127
008	Burial permits and grave sites	8,700	9,257	9,933
009	Fire certificate	637,520	678,321	727,839
010	Extension of Business hours permits	3,200	3,405	3,653
011	Social gathering permit	2,700	2,873	3,083
	SubItem Total	**985,130**	**1,048,178**	**1,124,695**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
06	**Charges**			
001	Service Charges Residential plots	24,000	25,536	27,400
002	Service Charges Industrial plots	12,000	12,768	13,700
003	Premium Plot- Residential	160,000	173,120	185,758
004	Premium Plot Commercial	164,203	177,668	190,637
	SubItem Total	**360,203**	**389,092**	**417,495**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
07	**Other Incomes**			
002	Surplus/ Deficit from Commercial Ventures	125,000	133,000	142,709
	SubItem Total	**125,000**	**133,000**	**142,709**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
08	**National Support (Grants)**			
001	Constituency Development Fund	80,065,100	85,189,266	91,408,083
002	Roads Grant	6,351,370	6,757,858	7,251,182
003	Health Grant	3,247,645	3,455,494	3,707,745
004	Local Government Equalisation Fund	11,958,616	12,723,967	13,652,817
005	Grants in lieu of Rates	6,200,000	6,708,400	7,198,113
099	Other Grants	14,911,751	15,866,103	17,024,328
	SubItem Total	**122,734,482**	**130,701,088**	**140,242,268**

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Grand Total	**128,150,205**	**136,469,834**	**146,432,291**

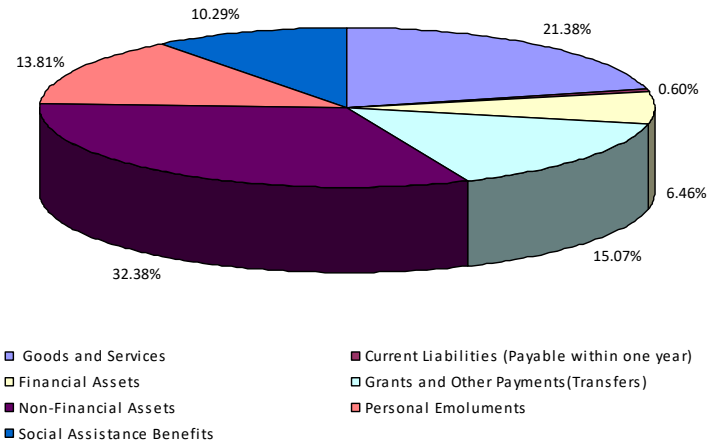
4.0 BUDGET SUMMARY

The total budget estimate for Katete Town Council for the year 2026 stands at K128 million. This budget is spread across all eighteen Council programmes and represents a strategic allocation to support service delivery, infrastructure development, social protection, and community empowerment initiatives. In Comparison to the approved 2025 budget of K142.9 million, the 2026 budget reflects a decrease of approximately 10.3 percent, largely driven by decreased allocations to the Social assistance initiatives such as Cash for work and Zambia Devolution Support Program.

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	11,344,926	14,132,670	17,703,232
22	Goods and Services	12,986,465	25,504,041	27,403,963
25	Social Assistance Benefits	(0)	31,926,896	13,190,698
26	Grants and Other Payments(Transfers)	16,298,162	17,439,033	19,314,693
31	Non-Financial Assets	43,255,605	45,747,278	41,491,894
32	Financial Assets	6,984,926	7,473,871	8,277,726
41	Current Liabilities (Payable within one year)	741,000	715,000	768,000
	Head Total	**91,611,084**	**142,938,788**	**128,150,205**

Figure 1: Budget Allocation by Economic Classification



The 2026 budget demonstrates Katete Town Council's continued commitment to infrastructure development and social protection. A total of K 41.9 million (32.38%) has been allocated to Non-Financial Assets, focusing on the construction and rehabilitation of critical community infrastructure such as schools, health posts, feeder roads and water schemes under the Constituency Development Fund (CDF). To strengthen the social safety net, K 27.4 million (21.4%) has been set aside for Goods

and Services to ensure efficient service delivery across all Council programmes. In support of inclusive empowerment, Grants and Other Transfers amounting to K 19.5 million (15.07%) will finance youth and women empowerment initiatives as well as bursaries for secondary and skills development. Additionally, K 17.7 million (13.8%) has been provided for Personal Emoluments, covering staff salaries and wages to sustain an effective and motivated workforce. Lastly,Furthermore,K 13.1 million (10.29%) has been earmarked for Social Assistance Benefits, including cash-for-work programmes and targeted support to vulnerable households allocations under Financial Assets and the settlement of current liabilities will ensure the Council maintains adequate liquidity and overall financial stability, reinforcing prudent fiscal management throughout the 2026 financial year.

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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	61,271,284	72,116,301	80,065,100
2	Local Governance	3,709,971	4,698,598	4,424,288
3	Integrated Development Planning	1,014,022	1,351,771	1,142,219
4	Economic and business development	446,531	759,805	1,501,582
5	Public health and Environmental protection	1,469,284	1,239,112	1,939,917
6	Housing and Community Amenities	6,762,000	9,736,741	1,046,854
7	Recreation Culture and Religion	455,672	586,720	258,620
8	Education and skills development	2,000	19,242	19,915
10	Public order and safety	2,730,220	3,904,872	3,580,583
11	Management and support Services	5,693,069	7,488,054	6,560,528
12	Resource Mobilisation and Management	311,121	480,171	3,379,786
13	District Health servcies	3,820,490	3,842,490	3,247,645
15	Transport Services	3,742,847	3,202,587	6,351,370
16	Agricultural Services	-	543,135	515,869
17	Fisheries and Livestock	182,572	486,930	503,176
18	Social Protection and Community Development	-	32,482,259	13,612,755
	Head Total	**91,611,084**	**142,938,788**	**128,150,205**

Figure 2:Budget Allocation by Programme

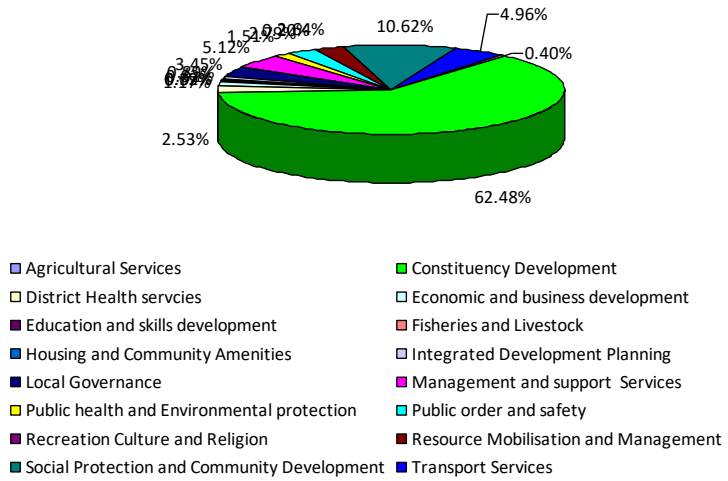

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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	**61,271,284**	**(0)**	**72,116,301**	**(0)**	**80,065,100**
779 Community Projects	34,924,632	(0)	43,925,383	(0)	48,842,099
780 Women and Youth Empowerment	11,641,544	(0)	12,456,452	(0)	13,796,210
781 CDF Administration	3,063,564	(0)	3,278,014	(0)	3,630,581
782 Secondary School and Skills Development Bursaries	11,641,544	(0)	12,456,452	(0)	13,796,210
2 Local Governance	**3,709,971**	**(0)**	**4,698,598**	**(0)**	**4,424,288**
040 Local elections	900,000	(0)	1,800,000	(0)	2,507,525
044 Legislative Function	2,787,696	(0)	2,872,958	(0)	1,916,763
045 Citizen Engagement	22,275	(0)	25,640	(0)	(0)
3 Integrated Development Planning	**1,014,022**	**(0)**	**1,351,771**	**(0)**	**1,142,219**
006 Environmental planning	(0)	(0)	-	(0)	139,970
021 Spatial Planning	155,097	(0)	246,486	(0)	619,989
033 Socio Economic planning	858,925	(0)	1,105,285	(0)	382,260
4 Economic and business development	**446,531**	**(0)**	**759,805**	**(0)**	**1,501,582**
011 Local Economic Development	446,531	(0)	759,805	(0)	1,501,582
5 Public health and Environmental protection	**1,469,284**	**(0)**	**1,239,112**	**(0)**	**1,939,917**
019 Health Inspections	924,576	(0)	909,489	(0)	795,514
023 Pest control	456,195	(0)	220,086	(0)	661,327
027 Solid Waste Management	88,513	(0)	109,538	(0)	483,076
6 Housing and Community Amenities	**6,762,000**	**(0)**	**9,736,741**	**(0)**	**1,046,854**
007 Parks and Gardens	(0)	(0)	-	(0)	656,795
017 Community Centres	963,341	(0)	482,988	(0)	(0)
026 Public Housing	5,350,306	(0)	9,200,496	(0)	(0)
029 Roads and Drainages	(0)	(0)	-	(0)	390,059
031 Street Lighting	448,353	(0)	53,257	(0)	(0)
7 Recreation Culture and Religion	**455,672**	**(0)**	**586,720**	**(0)**	**258,620**
001 Cultural Affairs	209,052	(0)	328,100	(0)	(0)
042 Sports Promotion	246,621	(0)	258,620	(0)	258,620
8 Education and skills development	**2,000**	**(0)**	**19,242**	**(0)**	**19,915**
001 District archives	2,000	(0)	19,242	(0)	19,915
10 Public order and safety	**2,730,220**	**(0)**	**3,904,872**	**(0)**	**3,580,583**
018 Community policing	406,130	(0)	695,763	(0)	1,289,135
041 Fire protection services	2,324,090	(0)	3,209,109	(0)	2,291,447
11 Management and support Services	**5,693,069**	**(0)**	**7,488,054**	**(0)**	**6,560,528**
001 Human Resource and Administration	1,144,052	(0)	1,420,471	(0)	2,408,310
009 Executive management	798,265	(0)	943,582	(0)	971,124
016 Procurement	492,304	(0)	501,704	(0)	314,836
028 Auditing	416,501	(0)	389,462	(0)	343,420
035 Accounting	2,631,578	(0)	4,017,314	(0)	2,019,214
036 Legal Services	210,369	(0)	215,521	(0)	503,624
12 Resource Mobilisation and Management	**311,121**	**(0)**	**480,171**	**(0)**	**3,379,786**
067 Revenue Mobilisation and Enhancement	311,121	(0)	480,171	(0)	3,379,786
13 District Health servcies	**3,820,490**	**(0)**	**3,842,490**	**(0)**	**3,247,645**
001 Primary Health Services	3,820,490	(0)	2,785,621	(0)	2,924,902
002 District Health Coordination	-	(0)	755,240	(0)	(0)
003 Hospital Services	-	(0)	301,629	(0)	322,743
15 Transport Services	**3,742,847**	**(0)**	**3,202,587**	**(0)**	**6,351,370**

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001	Road Transport	3,742,847	(0)	3,202,587	(0)	6,351,370
16	**Agricultural Services**	**-**	**(0)**	**543,135**	**(0)**	**515,869**
071	Agricultural Crop production, Advisory and Technical Services	-	(0)	372,635	(0)	356,201
072	Agribusiness Development and Marketing	-	(0)	60,000	(0)	55,000
073	Agriculture Co-ordination	-	(0)	110,500	(0)	104,668
17	**Fisheries and Livestock**	**182,572**	**(0)**	**486,930**	**(0)**	**503,176**
074	Fisheries and Livestock Marketing	-	(0)	62,340	(0)	112,709
075	Animal Health Services	182,572	(0)	96,100	(0)	123,110
076	Fisheries Production and Productivity Improvement	-	(0)	63,260	(0)	63,260
077	Livestock Production and Productivity Improvement	-	(0)	69,360	(0)	90,034
078	District Fisheries and Livestock Coordination	-	(0)	195,870	(0)	114,063
18	**Social Protection and Community Development**	**-**	**(0)**	**32,482,259**	**(0)**	**13,612,755**
079	District Social welfare	-	(0)	32,077,087	(0)	13,256,158
080	Community Development	-	(0)	405,172	(0)	356,597
Head Total		**91,611,084**	**(0)**	**142,938,788**	**(0)**	**128,150,205**

The total budget allocation for Katete Town Council for the 2026 financial year stands at K128.1 million, distributed across 18 programmes designed to promote effective service delivery, strengthen social protection, enhance infrastructure development, and empower communities. This allocation reflects a deliberate prioritisation of resources to address the socio-economic needs of the district in line with the Eighth National Development Plan (8NDP).

The Constituency Development Programme continues to receive the largest share of the Council's 2026 budget, amounting to K80.0 million. Of this allocation, K49.8 million under Non-Financial Assets will be invested in critical community infrastructure, including the rehabilitation of feeder roads (K6.56 million), construction of schools, health posts, and other infrastructure. A total of K43.32 million has been committed under Transfers and Subsidies to finance empowerment grants (K6.08 million) and bursaries for secondary and skills development (K15.2 million). Additionally, K9.12 million has been earmarked under Financial Assets for empowerment loans, while K4 million under Goods and Services will cater for administrative and operational costs to ensure effective programme implementation.

The Local Governance Programme, with an allocation of K4.4 million, seeks to strengthen institutional governance and promote citizen participation. This includes K2.5 million for the management of Ward Development Committee elections and coordination of local governance activities under Local Elections, K1.9 million for Legislative Functions to facilitate operations of civic leaders. The Integrated Development Planning Programme has been allocated K1.1 million, aimed at promoting coordinated socio-economic, spatial, and environmental planning. Of this, K382,260 is for Socio-Economic Planning to guide district development and address cross-cutting issues; K619,989 for Spatial Planning to promote orderly and sustainable settlement patterns; and K139,970 for Environmental Planning to enhance environmental management and climate resilience.

The Economic and Business Development Programme, with a total allocation of K1.5 million, focuses on facilitating trade and promoting local economic growth. All funds are directed to the Local Economic Development Sub-Programme, which will ensure all businesses operate within legal frameworks through licensing, regulation, and capacity-building initiatives. The Public Health and Environmental Protection Programme has been allocated K1.9 million to promote public health and environmental hygiene. Key allocations include K795,514 for Health Inspections to ensure compliance with regulations, K661,327 for Pest Control and fumigation services, and K483,076 for Solid Waste Management to improve waste collection, disposal, and recycling.

The Housing and Community Amenities Programme, amounting to K1.0 million, aims to improve community infrastructure and living conditions. K656,795.00 for Parks and Gardens to promote recreation and green spaces, and K390,059 for Roads and Drainage improvement. The Recreation,

Culture and Religion Programme has been allocated K258,620, all of which will support Sports Promotion and cultural development activities across Milanzi and Mkaika constituencies.
The Education and Skills Development Programme, allocated K19,915, focuses on strengthening information management through District Archives to enhance record-keeping and improve institutional efficiency. The Public Order and Safety Programme has been provided with K3.5 million to maintain law and order. Of this, K1.2 million is allocated to Community Policing for by-law enforcement and security in public spaces, while K2.2 million is directed to Fire Protection Services to enhance fire safety and emergency response capacity. The Management and Support Services Programme receive K6.5 million, aimed at strengthening institutional performance and governance. Allocations include K2.4 million for Human Resource Management and Administration, K971,124 for Executive Management, K314,836 for Procurement, K343,420 for Auditing, K2.0 million for Accounting, and K503,624 for Legal Services.
The Resource Mobilisation and Management Programme has been allocated K3.3 million, fully directed towards Revenue Mobilisation and Enhancement to improve local revenue collection, develop innovative revenue sources, and enhance the Council's financial sustainability. The District Health Services Programme, with an allocation of K3.2 million, will strengthen healthcare delivery across the district. Of this, K2.9 million is for Primary Health Services focusing on curative and maternal-child health services, while K322,743 will support Hospital Services operations.
The Transport Services Programme, allocated K6.3 million, will finance the rehabilitation and grading of roads to improve mobility, access to markets, and support economic activities within the district.
The Agricultural Services Programme, with K515,869, will promote sustainable agriculture and food security. Key allocations include K356,201 for Crop Production and Advisory Services, K55,000 for Agribusiness Development and Marketing, and K104,668 for Agriculture Coordination.
The Fisheries and Livestock Programme, allocated K503,176, will enhance animal and fisheries productivity. This includes K112,709 for Fisheries and Livestock Marketing, K123,110 for Animal Health Services, K63,260 for Fisheries Production, K90,034 for Livestock Production, and K114,063 for District Fisheries and Livestock Coordination. The Social Protection and Community Development Programme receives K13.6 million to promote social inclusion and support vulnerable households. Of this, K13.2 million is for District Social Welfare activities including social cash transfers and safety nets, while K356,597 supports Community Development initiatives and empowerment programmes.

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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	**3,063,564**	**-**	**9,834,041**	**-**	**11,084,052**
02 General Operations	3,063,564	-	9,834,041	-	11,084,052
01 Socio-Economic	3,063,564	-	3,278,014	-	3,630,581
02 Engineering	-	-	6,556,027	-	7,453,471
03 Transfers	**16,298,162**	**-**	**17,439,033**	**-**	**19,314,693**
01 Transfers	16,298,162	-	17,439,033	-	19,314,693
01 Socio-Economic	16,298,162	-	17,439,033	-	19,314,693
04 Assets	**41,909,558**	**-**	**44,843,227**	**-**	**49,666,354**
01 Non-Financial Assets (Capital Expenditure)	34,924,632	-	37,369,356	-	41,388,629
02 Engineering	34,924,632	-	37,369,356	-	41,388,629
02 Financial Assets	6,984,926	-	7,473,871	-	8,277,726
01 Socio-Economic	6,984,926	-	7,473,871	-	8,277,726
Programme Total	**61,271,284**	**(0)**	**72,116,301**	**(0)**	**80,065,100**

The Constituency Development Fund (CDF) has been allocated a total of K80 million for the 2026 financial year. This allocation is carefully structured to support both infrastructure development and community empowerment initiatives. Under Non-Financial Assets, K41.3million has been earmarked for key development projects which will support community projects, including the construction of schools and health posts, as well as the installation of water schemes, While Financial Assets K8.2 million has been allocated to empowerment loans, providing loans to support local entrepreneurship and income-generating activities.

A total of K19.3 million has been allocated under Transfers and Subsidies. This will be directed to community groups in the form of empowerment grants amounting to K5.5 million, and school bursaries totaling K13.7 million, ensuring that both education and economic opportunities are strengthened at the community level. . Finally, K3.6 million has been allocated under Use of Goods and Services to cover administrative and operational costs necessary for the effective implementation of CDF programmes

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Programme 0001 : Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	**61,271,284**		**72,116,301**		**80,065,100**
779 Community Projects	34,924,632	(0)	43,925,383	(0)	48,842,099
780 Women and Youth Empowerment	11,641,544	(0)	12,456,452	(0)	13,796,210
781 CDF Administration	3,063,564	(0)	3,278,014	(0)	3,630,581
782 Secondary School and Skills Development Bursaries	11,641,544	(0)	12,456,452	(0)	13,796,210
Programme Total	**61,271,284**	**(0)**	**72,116,301**		**80,065,100**

The Constituency Development Programme has been allocated a total of K80 million for the two constituencies, distributed across key sub-programmes to support Community development and inclusive growth. K41.3 million has been allocated to the Community Projects Sub-Programme to fund projects initiated by communities through Ward Development Committees, including the construction of schools and health posts, and other public infrastructure. The Women and Youth Empowerment Sub-Programme will receive K13.8 million, comprising of K5.5 million empowerment grants and K8.3 million for loans to promote entrepreneurship and income-generating activities among women and youth. K13.8 million is also earmarked for the Secondary School and Skills Development Bursaries Sub-Programme to support vulnerable pupils in boarding secondary schools and provide bursaries for youth to access skills development training at TEVETA-accredited centres. A total of K3.6 million is allocated for CDF administration to cover operational and administrative costs, while K7.4 million is set aside for the rehabilitation of feeder roads to enhance accessibility and service delivery. These allocations are intended to strengthen socio-economic structures, improve public infrastructure, and promote inclusive development across the district.

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Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Community projects completed					
01 Number of Community projects completed	45	-	45	45	20
02 Number of Desks procured	(0)	(0)	(0)	(0)	500
03 Percentage of Equipement and Motor vechicles serviced	(0)	(0)	(0)	(0)	100
Disaster Projects Implemented					
01 Percentage of approved disaster projects implemented	(0)	(0)	(0)	(0)	100
Feeder roads maintained					
01 Number of Kilometres graded	(0)	(0)	(0)	(0)	20
02 Number of crossing points rehabilated	(0)	(0)	(0)	(0)	3
Secondary Boarding and Skills Developments Bursaries Disbursed					
01 Percentage of Secondary School Bursaries Disbursed	(0)	(0)	(0)	(0)	100
02 Percentage of Skills Development Bursaries Disbursed	(0)	(0)	(0)	(0)	100
Projects Appraised and Monitored					
01 Percentage of Projects Appraised	(0)	(0)	(0)	(0)	100
02 Percentage of implemented Projects Monitored	(0)	(0)	(0)	(0)	100
01 Number of WDCs supported	(0)	(0)	(0)	(0)	(0)
CDFC Meetings Held					
01 Number of CDFC Meetings Held	(0)	(0)	(0)	(0)	8
CDF Projects branded					
01 Percentage of Completed CDF Projects branded	(0)	(0)	(0)	(0)	100
WDCs Formulated and Oriented					
01	(0)	(0)	(0)	(0)	-
02	(0)	(0)	(0)	(0)	-
Youth and Women Groups/Cooperatives Empowered					
01 Number of youth/women groups/clubs/cooperatives accessing grants	83	83	85	83	90
02 Number of youth/women groups/clubs/cooperatives/Enterprises accessing loans	-	-	83	-	89
Secondary School Boarding and skills Bursaries accessed					
01 Number of pupils accessing Secondary school Boarding Bursaries	-	-	-	-	350
02 Number of youths accessing skills development bursaries	-	-	-	-	220
Desk procured					
01 Number of desks to be procured	-	-	3,500	-	-

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Katete Town Council

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For the year 2026, the Constituency Development Programme has set ambitious targets to enhance infrastructure, community empowerment, and human capital development. Under the Community Projects sub-programme, 20 community projects are targeted for completion. In the area of Disaster Projects, the programme aims to implement 100 percent of all approved projects, ensuring timely support to affected communities. Feeder Roads Maintenance plans include the rehabilitation of 20 kilometres of roads and three crossing points to improve rural accessibility and connectivity. Through the Youth, Women, and Community Empowerment sub-programme, 100 groups are expected to access empowerment grants, while another 60 groups or individuals will benefit from empowerment loans to promote entrepreneurship and job creation. The Secondary School and Skills Development Bursaries sub-programme aims to achieve 100% support for pupils with boarding bursaries and full disbursement of skills development bursaries to youth at TEVETA-accredited training centres. Additionally, the programme will monitor all approved projects, establish and orient 22 Ward Development Committees, and convene 10 Constituency Development Fund Committee meetings to strengthen project supervision, coordination, and governance. Collectively, these initiatives are designed to enhance infrastructure, promote socio-economic empowerment, and improve access to education and skills development within the constituency by 2026.

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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	**2,535,496**	**-**	**2,585,438**	**-**	**2,255,142**
01 Salaries and Wages	2,342,536	-	2,330,632	-	2,091,131
03 Administration	2,342,536	-	2,330,632	-	1,566,019
03 Committee	-	-	-	-	525,112
03 Personnel Related Costs	192,960	-	254,806	-	164,011
03 Administration	192,960	-	254,806	-	129,684
03 Committee	-	-	-	-	34,327
02 Use of Goods and Services	**1,174,475**	**-**	**2,113,160**	**-**	**2,169,146**
02 General Operations	1,174,475	-	2,113,160	-	2,169,146
01 Socio-Economic	22,275	-	25,640	-	-
03 Administration	252,200	-	287,520	-	221,060
03 Committee	900,000	-	1,800,000	-	1,948,086
Programme Total	**3,709,971**	**(0)**	**4,698,598**	**(0)**	**4,424,288**

The Budget allocation by Economic Classification for this programme totals K4.4 million. Of this, K2.2 million has been earmarked for Personal Emoluments to cover salaries, allowances, and other personnel-related costs for civic leaders, including mayors, councillors, and administrative staff. The remaining K2.1 million is allocated to Use of Goods and Services to support operational costs, including council and committee meetings, stakeholder engagements, and other essential administrative activities necessary for effective programme implementation.

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Programme 0002 : Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	**3,709,971**		**4,698,598**		**4,424,288**
040 Local elections	900,000	**(0)**	1,800,000	**(0)**	2,507,525
044 Legislative Function	2,787,696	**(0)**	2,872,958	**(0)**	1,916,763
045 Citizen Engagement	22,275	**(0)**	25,640	**(0)**	(0)
Programme Total	**3,709,971**	**(0)**	**4,698,598**		**4,424,288**

The programme is structured into three key sub-programmes. The Local Elections sub-programme has been allocated K2.5 million to ensure effective management and coordination of local communities at ward level, including the facilitation of Ward Development Committee activities. The Legislative Function sub-programme has been allocated K1.9 million to support the operations of civic leaders as they carry out their policy-making, oversight, and governance responsibilities. Citizen Engagement, while not allocated a separate budget for 2026, will focus on mobilizing stakeholders and ensuring community participation through meetings and consultations

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Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Civic Leaders Capacity built					
01 Number of councilors' orientation meetings held	22	22	22	22	1
02 Number of councilors trained	-	-	23	-	23
03 Number of Ward Development Committees operationalized	(0)	(0)	(0)	(0)	22
04 Number of Ward Development Committees meetings held	(0)	(0)	(0)	(0)	2
WDCs Formulated and Oriented					
01 Number of WDC,s Formulated	(0)	(0)	(0)	(0)	22
02 Number of WDC,s Oriented	(0)	(0)	(0)	(0)	22
Council meetings held					
01 Council meetings held	16	16	16	16	16
02 Number of special Committee meetings held	1	1	1	1	1
03 Number of Ordinary Council meetings held	4	4	4	4	4
Stakeholders engaged					
01 Number of stakeholders' meetings held	-	-	6	-	4
02 District stakeholder orientated (Meeting with the devolved)	12	9	12	12	12

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Katete Town Council

The Local Governance programme aims to strengthen institutional governance, improve service delivery, and promote citizen participation. In 2026, 23 councillors will undergo targeted training, while council operations will include 16 standing committee meetings, four ordinary council meetings, and one special committee meeting. Four community sensitization sessions on Local Economic Development will be held across all 22 wards, alongside four district-wide stakeholder meetings and twelve monthly meetings with devolved departments to align programmes and interventions. These initiatives will enhance the capacity of civic leaders, ensure effective decision-making, and maintain responsive and accountable governance structures across the district.and skills development within the constituency by 2026

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HEAD 950 KATETE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**572,163**	**-**	**852,464**	**-**	**647,405**
01 Salaries and Wages	440,373	-	693,616	-	550,003
01 Socio-Economic	348,596	-	573,848	-	126,345
03 Town Planning	91,776	-	119,768	-	423,658
03 Personnel Related Costs	131,790	-	158,848	-	97,402
01 Socio-Economic	128,070	-	155,754	-	18,841
03 Town Planning	3,721	-	3,094	-	78,560
02 Use of Goods and Services	**441,859**	**-**	**499,307**	**-**	**494,814**
02 General Operations	441,859	-	499,307	-	494,814
01 Environmental Planning	-	-	-	-	139,970
01 Socio-Economic	382,259	-	375,684	-	237,074
03 Town Planning	59,600	-	123,624	-	117,770
Programme Total	**1,014,022**	**(0)**	**1,351,771**	**(0)**	**1,142,219**

The Integrated Development Planning programme has a total allocation of K1.1 million for the 2026 financial year. Of this, K647,405 is allocated for Personal Emoluments to cover salaries and wages of key officers, including Planners and personnel involved in socio-economic and town planning functions, while K494,814 is allocated for Use of Goods and Services to fund operational costs, including administrative support, field inspections, and planning coordination activities.

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Programme 0003 : Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	**1,014,022**		**1,351,771**		**1,142,219**
006 Environmental planning	(0)	**(0)**	-	**(0)**	139,970
021 Spatial Planning	155,097	**(0)**	246,486	**(0)**	619,989
033 Socio Economic planning	858,925	**(0)**	1,105,285	**(0)**	382,260
Programme Total	**1,014,022**	**(0)**	**1,351,771**		**1,142,219**

The programme has been allocated K1,142,219.00 which is divided into three sub-programmes. Environmental Planning has been allocated K139,970.00 to enhance environmental management and integrate environmental considerations into district planning activities. Spatial Planning receives K619,989.00 to promote orderly, sustainable, and well-coordinated human settlements within the district. Socio-Economic Planning is allocated K382,260.00 to support district developmental planning, administrative operations, and coordination of cross-cutting socio-economic issues.

HEAD 950 KATETE TOWN COUNCIL

Programme: 3 Integrated Development Planning

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Development Control Conducted					
01 Number of inspections on planning permissions conducted	12	9	12	12	12
02 Number of building plans endorsed	45	32	45	45	30
03 Number of complaiance inspections conducted	(0)	(0)	(0)	(0)	20
04 Number of Stage inspections conducted	(0)	(0)	(0)	(0)	10
05 Number of sensitization meetings held	(0)	(0)	(0)	(0)	4
Environmental Protection & Awareness Raised					
01 Number of Environmental Awareness meetings Held	(0)	(0)	(0)	(0)	2
02 Number of trees planted	(0)	(0)	(0)	(0)	100
03 Number of Stakeholders Sensitization Conducted	(0)	(0)	(0)	(0)	2
04 Number of environmental compliance spot checks conducted	(0)	(0)	(0)	(0)	6
Layout Plan Prepared					
01 Number of Layouts Maps Formulated	(0)	(0)	(0)	(0)	1
02 Number Plots Recommended for Title	(0)	(0)	(0)	(0)	20
03 Number of Council properities reccomended for title	(0)	(0)	(0)	(0)	3
National events commemorated					
01 Number of Independence Day held	1	1	1	1	1
02 Number of Participated in Agriculture	1	1	1	1	1
03 Number of World TB day Commemorated	1	1	1	1	1
04 Number of DDCC meetings held	4	4	4	4	4
05 Number of Stakeholders Sensitization Conducted	4	6	4	4	4
06 Number Sensitization on gender, HIV/AIDS and GBV in the district	4	4	4	4	4

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Katete Town Council

To achieve its objectives in 2026, the programme has set clear targets across key areas. Under Development Control, twelve inspections on planning permissions will be conducted to ensure compliance with approved plans. In Building Permits, thirty permits will be issued to facilitate regulated development within the district. National Events such as Independence Day, World TB Day, and Agriculture Day will each be commemorated with one event. The programme will also hold four District Development Coordinating Committee (DDCC) meetings to coordinate planning and review development progress. Additionally, four stakeholder sensitization sessions will be conducted to engage local stakeholders on planning regulations, gender, HIV/AIDS, and GBV issues, ensuring informed participation and compliance.

HEAD 950 KATETE 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
01 Personal Emoluments	**58,231**	**-**	**326,915**	**-**	**1,251,202**
01 Salaries and Wages	52,129	-	315,798	-	1,228,882
01 Socio-Economic/ Town Planning	-	-	-	-	1,228,882
02 Engineering	52,129	-	315,798	-	-
03 Personnel Related Costs	6,102	-	11,117	-	22,320
01 Socio-Economic/ Town Planning	-	-	-	-	22,320
02 Engineering	6,102	-	11,117	-	-
02 Use of Goods and Services	**388,300**	**-**	**432,890**	**-**	**250,380**
02 General Operations	388,300	-	432,890	-	250,380
01 Socio-Economic/ Town Planning	-	-	-	-	250,380
02 Engineering	388,300	-	432,890	-	-
Programme Total	**446,531**	**(0)**	**759,805**	**(0)**	**1,501,582**

The Economic and Business Development programme for 2026 has been allocated a total of K1,501,582.00 million. Of this allocation, K1,251,202.00 million has been designated for Personal Emoluments to cover salaries and related personnel costs for officers responsible for managing the programme. In addition, K250,380.00 has been allocated to Use of Goods and Services to support administrative operations and programme execution.

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	**446,531**		**759,805**		**1,501,582**
011 Local Economic Development	446,531	**(0)**	759,805	**(0)**	1,501,582
Programme Total	**446,531**	**(0)**	**759,805**		**1,501,582**

This programme is implemented under a single sub-programme, Local Economic Development, which focuses on Trade Facilitation and Licensing. The primary objective is to create an enabling business environment that attracts investors from within and outside the district while ensuring that all local business establishments operate in compliance with relevant regulations.

HEAD 950 KATETE TOWN COUNCIL

Programme: 4 Economic and business development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Business regulation compliance inspections conducted					
01 Number of Stakeholders meetings held	4	2	4	4	4
02 Number of stakeholder sensitization and consultative meetings conducted	2	2	2	2	3
03 Number of business regulation compliance inspections conducted	273	243	273	273	255
Council business ventures operationalised					
01 Number of council business ventures operationalized	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Katete Town Council

In terms of outputs, the programme plans to conduct four (4) stakeholders' meetings to strengthen engagement and foster partnerships with local business actors. Three (3) consultative and sensitization meetings will be held to educate the community on licensing requirements and regulatory compliance. Furthermore, 255 business regulation compliance inspections will be carried out to ensure adherence to business laws and promote a fair and orderly commercial environment

HEAD 950 KATETE TOWN COUNCIL
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BUDGET PROGRAMMES

Programme 5 : Public health and Environmental protection

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**1,144,974**	**-**	**855,622**	**-**	**1,470,298**
01 Salaries and Wages	1,048,868	-	723,341	-	1,340,698
02 Public Health	1,048,868	-	723,341	-	1,340,698
03 Personnel Related Costs	96,106	-	132,281	-	129,600
02 Public Health	96,106	-	132,281	-	129,600
02 Use of Goods and Services	**317,110**	**-**	**372,160**	**-**	**469,619**
02 General Operations	317,110	-	372,160	-	469,619
02 Public Health	317,110	-	372,160	-	469,619
04 Assets	**7,200**	**-**	**11,330**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	7,200	-	11,330	-	-
02 Public Health	7,200	-	11,330	-	-
Programme Total	**1,469,284**	**(0)**	**1,239,112**	**(0)**	**1,939,917**

The Public Health and Environmental Protection Programme has been allocated a total of K1,939,917.00 million for the 2026 financial year. Of this amount, K1,470,298.00 million has been apportioned to Personal Emoluments to facilitate the payment of salaries and wages for Public Health Inspectors, Waste Collectors, Grave Diggers, and other supporting staff under the department. A further K469,619 has been allocated to the Use of Goods and Services to support general administrative operations and implementation of health-related activities across the district.

HEAD 950 KATETE TOWN COUNCIL

Programme 0005 : Public health and Environmental protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public health and Environmental protection	**1,469,284**		**1,239,112**		**1,939,917**
019 Health Inspections	924,576	(0)	909,489	(0)	795,514
023 Pest control	456,195	(0)	220,086	(0)	661,327
027 Solid Waste Management	88,513	(0)	109,538	(0)	483,076
Programme Total	**1,469,284**	(0)	**1,239,112**		**1,939,917**

Under the 2026 budget, the Public Health and Environmental Protection Programme will continue to be implemented through three (3) sub-programmes, namely: Health Inspections, Pest Control, and Solid Waste Management. Health Inspections has been allocated K795,514.00 to facilitate inspection of public premises and ensure compliance with health regulations. Pest Control has been apportioned K661,327.00for fumigation and spraying of pest-infested areas to prevent outbreaks of vector-borne diseases. Solid Waste Management has been allocated K483,076.00 to improve waste collection, transportation, and disposal systems in the district.

HEAD 950 KATETE TOWN COUNCIL
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Programme: 5 Public health and Environmental protection

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Water points Installed					
01 Number of Water points Installed	(0)	(0)	(0)	(0)	2
02 Number of WASH committees operationalized	(0)	(0)	(0)	(0)	22
03 Number of Water Points Monitored	(0)	(0)	(0)	(0)	30
Water points Rehabilitated					
01 01 Number of Water points Rehabilitated	(0)	(0)	(0)	(0)	25
Health inspection conducted					
01 Number of health permits issued	250	220	250	250	250
02 Number of trading and public business Inspected	670	600	670	670	450
03 Number of animal carcasses inspected	-	-	1,250	-	1,250
04 Number of keep Zambia clean exercises conducted	12	12	12	12	48
Dogs in the District Registered					
01 Number of dogs registered	(0)	(0)	(0)	(0)	90
Unclaimed bodies Disposed off					
01 Proportion of response times (within 14 days) Unclaimed Bodies are Safely disposed off	(0)	(0)	(0)	(0)	1
Garbage Collected					
01 Frequency of Solid waste collected and disposed off	(0)	(0)	(0)	(0)	100
Burial permits issued					
01 Percentage of burial permits issued 48 hours after application	(0)	(0)	(0)	(0)	100
Food handler permits issued					
01 Number of food handlers crtificate issued	(0)	(0)	(0)	(0)	20
Affected pest areas sprayed					
01 Number of dogs registered	95	-	95	95	95

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Katete Town Council

In line with the programme objectives, the Council plans to conduct 250 health inspections before issuing operating permits to business establishments. A total of 550 trading and public premises are projected to be inspected, while 1,250 animal carcasses will undergo inspection to ensure safe food standards. Furthermore, the Council intends to conduct twelve (12) Keep Zambia Clean exercises throughout the year to promote hygiene and environmental stewardship among communities.For effective pest control, ninety-five (95) dogs are expected to be registered and vaccinated as part of efforts to prevent the spread of zoonotic diseases. The Council also plans to collect approximately 520 tonnes of waste against the total generated to maintain a clean and habitable environment. Additionally, the disposal of ten (10) unclaimed bodies and issuance of twenty (20) burial permits have been planned to ensure dignity in death and public sanitation.

HEAD 950 KATETE 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	**1,271,810**	**-**	**1,028,974**	**-**	**441,999**
01 Salaries and Wages	1,214,413	-	1,023,773	-	424,825
01 Engineering/ Buildings	1,097,758	-	763,125	-	424,825
99 Community Development	116,654	-	260,648	-	-
03 Personnel Related Costs	57,397	-	5,202	-	17,174
01 Engineering/ Buildings	6,102	-	5,202	-	17,174
99 Community Development	51,295	-	-	-	-
02 Use of Goods and Services	**970,264**	**-**	**367,767**	**-**	**590,855**
02 General Operations	970,264	-	367,767	-	590,855
01 Engineering/ Buildings	174,872	-	145,427	-	590,855
99 Community Development	795,392	-	222,340	-	-
04 Assets	**4,519,927**	**-**	**8,340,000**	**-**	**14,000**
01 Non-Financial Assets (Capital Expenditure)	4,519,927	-	8,340,000	-	14,000
01 Engineering/ Buildings	4,519,927	-	8,340,000	-	14,000
Programme Total	**6,762,000**	**(0)**	**9,736,741**	**(0)**	**1,046,854**

The Housing and Community Amenities Programme has been allocated a total of K1,046,854.00 million for the 2026 financial year. Of this allocation, K441,999.00 has been apportioned to Personal Emoluments to cater for salaries and allowances for officers under the Engineering Department. Furthermore, K590,855 has been provided under the Use of Goods and Services to meet operational costs such as grading of roads, bush clearing, grass cutting, and maintenance of street lights. In addition, an amount amounting to K14,000.00 has been allocated under Non-Financial Assets .

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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	**6,762,000**		**9,736,741**		**1,046,854**
007 Parks and Gardens	(0)	**(0)**	-	**(0)**	656,795
017 Community Centres	963,341	**(0)**	482,988	**(0)**	(0)
026 Public Housing	5,350,306	**(0)**	9,200,496	**(0)**	(0)
029 Roads and Drainages	(0)	**(0)**	-	**(0)**	390,059
031 Street Lighting	448,353	**(0)**	53,257	**(0)**	(0)
Programme Total	**6,762,000**	**(0)**	**9,736,741**		**1,046,854**

This programme is implemented through two (2) sub-programmes, namely Parks and Gardens & Roads and Drainages. For the year 2026 budget , K656,795.00 has been allocated to the Parks and Gardens sub-programme for landscaping and maintenance of green spaces and K390,059.00 has been channeled towards the Roads and Drainages sub-programme to improve accessibility and drainage systems in key township areas.

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Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Solar street lights installed within the CBD					
01 Number of Solar street lights installed within the CBD	(0)	(0)	(0)	(0)	50
02 Number of Solar street lights Maintained	(0)	(0)	(0)	(0)	50
Township Roads and Crossing Points Maintained					
01 Kilometres of Roads maintained	(0)	(0)	(0)	(0)	20
02 Number of crossing points maintained	(0)	(0)	(0)	(0)	2
Council Properties Maintained					
01 Number of Council Properties Maintained	(0)	(0)	(0)	(0)	5
Drainages maintained					
01 Percentage of drainages maintained	(0)	(0)	(0)	(0)	100
Buildings Renovated/rehabilitated					
01 Number of Council Buildings rehabilitated	1	1	1	1	1
Buildings constructed					
01 Number of Machanic garage constructed	-	-	1	-	-
02 Number of Revenue offices Construction	-	-	1	-	1
Drainages, Bush clearing and grass cutting					
01 Drainages, Bush clearing and grass cutting	(0)	(0)	(0)	(0)	4
Street lights repaired and Installed					
01 Number of street lights repaired	-	-	36	-	36
02 Number of street lights installed	-	-	70	-	103

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Katete Town Council

Under this programme, the Council aims to improve the overall living environment for residents through various infrastructure interventions. In 2026, the Council plans to rehabilitate one (1) civic centre building (Phase II) and construct one (1) revenue office to enhance service delivery. Furthermore, Fifty (50) street lights will be installed to improve security and community aesthetics. In addition, the Council intends to undertake drainage clearance, bush clearing, and grass cutting activities in at least four (4) priority areas to promote sanitation and reduce flooding risks during the rainy season.

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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
01 Personal Emoluments	**113,652**	**-**	**239,576**	**-**	**-**
01 Salaries and Wages	104,641	-	227,565	-	-
01 Cultural Affairs	104,641	-	227,565	-	-
03 Personnel Related Costs	9,011	-	12,011	-	-
01 Cultural Affairs	9,011	-	12,011	-	-
02 Use of Goods and Services	**354,021**	**-**	**347,144**	**-**	**258,620**
02 General Operations	354,021	-	347,144	-	258,620
01 Community Development	258,621	-	258,620	-	258,620
01 Cultural Affairs	95,400	-	88,524	-	-
Programme Total	**467,672**	**(0)**	**586,720**	**(0)**	**258,620**

The budget allocation by Economic Classification for the Recreation, Culture and Religion Programme shows a total allocation of K258,620.00 in the 2025 budget. K258,620 has been apportioned under Use of Goods and Services to facilitate the implementation of community sports development activities.

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	**467,672**		**586,720**		**258,620**
001 Cultural Affairs	209,052	**(0)**	328,100	**(0)**	(0)
042 Sports Promotion	258,621	**(0)**	258,620	**(0)**	258,620
Programme Total	**467,672**	**(0)**	**586,720**		**258,620**

Under the 2026 budget, the programme has been allocated K258,620 to sustain ongoing efforts aimed at enhancing recreational and cultural participation among community membe Recreation, Culture and Religion Programme comprises two subprogrammes—Cultural Affairs and Sports Promotion. The Cultural Affairs subprogramme received K328,100 in 2025 to facilitate cultural events and activities, including the preservation of traditional practices and promotion of cultural centers. Meanwhile, the Sports Promotion subprogramme was allocated K258,620 to support various sports disciplines and community tournaments across both Milanzi and Mkaika constituencies.

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Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Traditional ceremonies supported					
01 Number Traditional ceremonies supported/ attended	1	-	3	1	1
Marriage certificates issued within prescribed period.					
01 Proportion of marriage certificates issued within prescribed period.	1	-	1	1	100
Talent identification programmes conducted					
01 Number of Talent identification programmes conducted	(0)	(0)	(0)	(0)	22
Sports clubs/Tournament sponsored					
02 Number of sports tournamnets sponsored	(0)	(0)	(0)	(0)	4
Community sports tournaments held					
01 Number of community sports tournaments held	(0)	(0)	(0)	(0)	22
Sports activities conducted/promoted					
01 Number of sports activities conducted	22	20	22	22	22
02 Number of sports clubs registered	1	1	1	1	1
03 Number of coaching clinics held	1	1	1	1	1
National Sports Policy sensitisation					
01 Number of national policy sensitisations held	3	-	4	3	4

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Katete Town Council

or the 2026 financial year, the Council plans to support one (1) traditional ceremony, inventory one (1) cultural practice, and identify one (1) cultural center. Additionally, twenty-two (22) sports activities will be conducted, one (1) coaching clinic will be held, and four (4) national sports policy sensitisation activities will be conducted.

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BUDGET PROGRAMMES

Programme 8 : Education and skills development

Programme Objective

To facilitate literacy and skills development in the communities

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**2,000**	**-**	**7,650**	**-**	**7,650**
02 General Operations	2,000	-	7,650	-	7,650
01 Community Development	2,000	-	7,650	-	7,650
04 Assets	**-**	**-**	**11,592**	**-**	**12,265**
01 Non-Financial Assets (Capital Expenditure)	-	-	11,592	-	12,265
01 Community Development	-	-	11,592	-	12,265
Programme Total	**2,000**	**(0)**	**19,242**	**(0)**	**19,915**

Education and Skills development programme has been allocated K19,919.00 , Under use of goods and services has been allocated with K7,650.00 and Assets Non-Financial Asset has been allocated K12,265.00 to enhance record management in the district.

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	**2,000**		**19,242**		**19,915**
001 District archives	2,000	**(0)**	19,242	**(0)**	19,915
Programme Total	**2,000**	**(0)**	**19,242**		**19,915**

Education and Skills development programme has been allocated K19,915.00 entirely to the District Archives sub programme for preserving and documentation of district records.

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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 records surveyed					
01 Number of record surveys conducted in a quarter	-	-	-	-	4
Records Collected					
01 Number of NA17 boxes collected in a quarter	-	-	-	-	8

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Katete Town Council

The Education and Skills Development programme aims to improve records management in the district through conducting at least (4) four record surveys in a quarter and the collecting at least (8) NA17 boxes in every quarter.

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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	**2,303,495**	**-**	**3,306,356**	**-**	**3,206,371**
01 Salaries and Wages	2,094,849	-	3,097,710	-	3,143,658
01 Fire	1,947,179	-	2,401,947	-	1,949,628
02 Council Police	147,670	-	695,763	-	1,194,030
03 Personnel Related Costs	208,646	-	208,646	-	62,713
01 Fire	208,646	-	208,646	-	43,234
02 Council Police	-	-	-	-	19,479
02 Use of Goods and Services	**426,725**	**-**	**598,516**	**-**	**374,212**
02 General Operations	426,725	-	598,516	-	374,212
01 Fire	168,265	-	598,516	-	298,585
02 Council Police	258,460	-	-	-	75,627
Programme Total	**2,730,220**	**(0)**	**3,904,872**	**(0)**	**3,580,583**

The Public Order and Safety Programme for the 2026 budget has been allocated a total of K3,580,583. Out of this amount, K3,206,371 has been earmarked for Personal Emoluments to facilitate salaries and wages for Fire Officers and Council Police, while K374,212 has been allocated to Use of Goods and Services to support the operational activities of the Fire and Council Police Units. These allocations will enhance law enforcement operations, fire prevention activities, and overall safety within the district.

Programme 0010 : Public order and safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public order and safety	**2,730,220**		**3,904,872**		**3,580,583**
018 Community policing	406,130	**(0)**	695,763	**(0)**	1,289,135
041 Fire protection services	2,324,090	**(0)**	3,209,109	**(0)**	2,291,447
Programme Total	**2,730,220**	**(0)**	**3,904,872**		**3,580,583**

he programme is divided into two sub-programmes:Community Policing Sub-programme, allod K1,289,135.00 will focus on maintaining law and order through patrols, enforcement of by-laws, and ensuring security in public spaces such as markets, checkpoints, and bus stations.Fire Protection Services Sub-programme, allocated K2,291,447, will support fire prevention, emergency response, and compliance inspections across the district to ensure adherence to fire safety standards.

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Programme: 10 Public order and safety

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Council police Patrols Conducted					
01 Number of routine Police patrols conducted	-	-	36	-	36
02 Number of Council police officers trained	-	-	2	-	2
Fire and Rescue Services provided					
01 Number of fire safety building inspections conducted	-	-	120	-	170
02 Number of Fire- Officers trained	-	-	4	-	4
03 Number of fires Safety awareness meeting held	-	-	4	-	4
04 Number of building inspections conducted	-	-	40	-	200
Time to Fire and Emergencies within a 10 Kilometer Radius Responded to					
01 Proportion of response times (within 1 minute) Rescue Operations Carried Out	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Katete Town Council

Under this programme, the Council targets to conduct 200 fire safety building inspections, which will help ensure compliance with fire safety standards and reduce risks of property loss. Additionally, the Council will carry out thirty-six (36) routine police patrols to enhance community safety and protect public assets.Capacity-building efforts will include training two (2) Council Police Officers and four (4) Fire Officers to improve enforcement and emergency response skills. Moreover, the Council intends to conduct four (4) fire safety awareness meetings and forty (40) general building inspections to sensitize the public on safety measures and promote compliance with building and fire regulations.Overall, the Public Order and Safety Programme seeks to create a safe and orderly environment through strengthened law enforcement, improved fire protection services, and enhanced community awareness in Katete District.

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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	**3,065,535**	**-**	**4,356,789**	**-**	**4,543,814**
01 Salaries and Wages	2,677,040	-	3,781,812	-	4,342,679
01 Procurement	372,292	-	337,927	-	248,951
01 Human Resource and Administration	381,277	-	507,726	-	2,012,427
02 Executive Management	526,491	-	632,657	-	468,935
03 Accounting	1,049,395	-	1,932,326	-	1,044,963
06 Legal Services	137,369	-	158,176	-	316,086
08 Auditing	210,217	-	213,001	-	251,318
02 Other Emoluments	104,368	-	135,644	-	44,500
01 Human Resource and Administration	-	-	-	-	5,000
02 Executive Management	-	-	-	-	3,500
03 Accounting	104,368	-	135,644	-	-
06 Legal Services	-	-	-	-	36,000
03 Personnel Related Costs	284,127	-	439,332	-	156,635
01 Procurement	27,662	-	40,413	-	8,785
01 Human Resource and Administration	-	-	-	-	56,183
02 Executive Management	39,890	-	40,290	-	45,716
03 Accounting	168,434	-	324,243	-	19,371
06 Legal Services	-	-	-	-	9,038
08 Auditing	48,140	-	34,386	-	17,542
02 Use of Goods and Services	**1,828,285**	**-**	**2,401,265**	**-**	**1,174,713**
02 General Operations	1,828,285	-	2,401,265	-	1,174,713
01 Procurement	92,350	-	123,364	-	57,100
01 Human Resource and Administration	747,775	-	897,745	-	334,700
02 Executive Management	194,884	-	270,634	-	393,973
03 Accounting	559,381	-	910,101	-	186,880
06 Legal Services	73,000	-	57,345	-	127,500
08 Auditing	160,895	-	142,076	-	74,560
04 Assets	**76,000**	**-**	**15,000**	**-**	**74,000**
01 Non-Financial Assets (Capital Expenditure)	76,000	-	15,000	-	74,000
01 Human Resource and Administration	30,000	-	15,000	-	-
02 Executive Management	37,000	-	-	-	59,000
03 Accounting	9,000	-	-	-	-
06 Legal Services	-	-	-	-	15,000
05 Liabilities	**741,000**	**-**	**715,000**	**-**	**768,000**
01 Outstanding Bills	741,000	-	715,000	-	768,000
03 Accounting	741,000	-	715,000	-	768,000
Programme Total	**5,710,820**	**(0)**	**7,488,054**	**(0)**	**6,560,528**

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Management and Support Services programme has been allocated a total of K6,560,528.00 million to facilitate efficient institutional operations across various departments. Of this amount, K4,543,814.00 million is earmarked for Personal Emoluments to cover staff salaries and wages for the Institutional Management, Finance, Legal, and Human Resource and Administration Departments. Additionally, K1,174,713.00 million has been set aside for the Use of Goods and Services, aimed at supporting operational activities, while K74,000.00 will cater for the acquisition of non-financial assets such as furniture and office equipment. Furthermore, K768,000.00 has been apportioned towards Liabilities for dismantling outstanding debts

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	**5,710,820**		**7,488,054**		**6,560,528**
001 Human Resource and Administration	1,159,052	(0)	1,420,471	(0)	2,408,310
009 Executive management	798,265	(0)	943,582	(0)	971,124
016 Procurement	492,304	(0)	501,704	(0)	314,836
028 Auditing	419,252	(0)	389,462	(0)	343,420
035 Accounting	2,631,578	(0)	4,017,314	(0)	2,019,214
036 Legal Services	210,369	(0)	215,521	(0)	503,624
Programme Total	**5,710,820**	**(0)**	**7,488,054**		**6,560,528**

At sub-programme level, resources will be distributed as follows: Human Resource and Administration (K2.0 million) – to enhance employee development and engagement through capacity-building and professional development programmes. Executive Management (K468,935) – to strengthen leadership effectiveness, ensure strategic direction, and enhance overall organizational performance. Procurement (K248,951.00) – to facilitate the preparation and implementation of the annual procurement plan and coordinate procurement-related meetings. Auditing (K251,318.00) – to promote transparency and accountability through regular internal audit reviews and implementation of audit recommendations. Accounting (K1.0 million) – to ensure sound financial management, maintenance of accounting records, production of financial reports, and updating of the valuation roll. Legal Services (K316,086.00) – to ensure timely provision of legal services and minimize litigation risks against the Local Authority.

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Programme: 11 Management and support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Bi-Annual Newsletters Issued					
01 number of Bi-Annual Newsletters Issued	1	-	1	1	1
National Events Commemorated					
01 Number of National Events Commemorated	-	-	7	-	7
Staff trained					
01 Number of staff trained	-	-	-	-	2
Financial information produced					
01 Number of Financial Report produced	1	1	1	1	1
02 Percentage of debt liquidated	-	-	10	-	25
03 Number of Financial quarterly reports produced	4	4	4	4	4
04 Annual budget prepared	1	1	1	1	1
Legal cases won					
01 Percentage of court cases adjudicated	2	-	2	2	100
Procurement plan developed					
01 Number of Procurement plan developed	1	1	1	1	1
Internal audit reports produced					
01 Percentage reduction in Audit queries	-	-	80	-	85
02 Number of internal audit reports produced	4	4	4	4	4

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Katete Town Council

In 2026, the Local Authority plans to achieve several key outputs under this programme. The Council will prepare one (1) annual budget and produce one (1) annual financial statement alongside four (4) quarterly financial reports to enhance fiscal transparency. Efforts will be directed towards improving audit compliance through the production of four (4) internal audit reports and achieving an 85% reduction in audit queries.In the area of human resource development, two (2) members of staff will be sponsored for short-term training to enhance professional competencies. The Council will also develop one (1) procurement plan to guide the acquisition of goods and services, and issue one (1) bi-annual newsletter to improve information dissemination and stakeholder engagement.Furthermore, Katete Town Council will commemorate seven (7) national events and adjudicate two (2) court cases under legal services. The Local Authority also targets to liquidate 25% of its outstanding debt as part of its financial sustainability strategy

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BUDGET PROGRAMMES

Programme 12 : Resource Mobilisation and Management

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**282,321**	**-**	**406,071**	**-**	**2,415,198**
01 Salaries and Wages	248,177	-	369,925	-	2,400,258
07 ICT	248,177	-	369,925	-	2,400,258
03 Personnel Related Costs	34,144	-	36,146	-	14,940
07 ICT	34,144	-	36,146	-	14,940
02 Use of Goods and Services	**28,800**	**-**	**74,100**	**-**	**964,588**
02 General Operations	28,800	-	74,100	-	964,588
07 ICT	28,800	-	74,100	-	964,588
04 Assets	**-**	**-**	**-**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	-
07 ICT	-	-	-	-	-
Programme Total	**311,121**	**(0)**	**480,171**	**(0)**	**3,379,786**

under this programme, the Council has allocated a total of K3,379,786.00 million for the 2026 financial year to strengthen the revenue mobilisation systems and improve financial sustainability. Of this amount, K2,400,258.00 million has been earmarked for Personal Emoluments to cater for salaries and wages of revenue collectors, while K964,588 will go towards the Use of Goods and Services to support operational activities such as procurement of stationery, logistics for revenue collection, and fuel for field operations.

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	**311,121**		**480,171**		**3,379,786**
067 Revenue Mobilisation and Enhancement	311,121	**(0)**	480,171	**(0)**	3,379,786
Programme Total	**311,121**	**(0)**	**480,171**		**3,379,786**

he entire allocation will be implemented under the Revenue Mobilisation and Enhancement Subprogramme, which aims to improve efficiency in local revenue collection, strengthen monitoring mechanisms, and explore innovative ways of broadening the Council's revenue base.

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Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Revenue spot check carried out					
01 Number of revenue spot check carried out	24	24	24	24	24
02 Number of revenue check point manned	-	-	3	-	2
03 Number of revenue reports produced	52	52	52	52	52
04 Number of Valuation Rolls updated	-	-	1	-	1
05 Number of revenue collection task force teams constituted	-	-	3	-	1
Valuation Roll updated					
01 Number of Valuation Rolls updated	-	-	-	-	1
Revenue check point manned					
01 Number of revenue check point manned	-	-	3	-	2

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Katete Town Council

In 2026, Katete Town Council will focus on improving resource mobilisation through various strategic activities. The Council plans to conduct twenty-four (24) revenue spot checks to ensure compliance and accountability in revenue collection processes. In addition, two (2) permanent revenue checkpoints will be manned to enhance monitoring of revenue inflows from strategic collection points.To strengthen financial reporting and transparency, the Council will produce fifty-two (52) revenue reports throughout the year. Furthermore, one (1) valuation roll will be updated to reflect current property values and improve property rate collections. The Council will also constitute two (2) task force teams to spearhead revenue enhancement initiatives and address challenges affecting collection efficiency.Overall, the Resource Mobilisation and Management Programme is expected to enhance Katete Town Council's financial base, promote accountability, and ensure sustained funding for local development priorities.

HEAD 950 KATETE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 13 : District Health servcies

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**3,841,690**	**-**	**3,842,490**	**-**	**3,247,645**
02 General Operations	3,841,690	-	3,842,490	-	3,247,645
01 District Health Office	-	-	1,056,869	-	322,743
01 Primary Health Services	3,841,690	-	2,785,621	-	2,924,902
Programme Total	**3,841,690**	**(0)**	**3,842,490**	**(0)**	**3,247,645**

For the 2026 financial year, a total of K3,247,645.00 million has been allocated to the District Health Services Programme. The entire allocation falls under Use of Goods and Services, aimed at ensuring smooth provision of primary health care services and effective coordination at the District Health Office.

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	**3,841,690**		**3,842,490**		**3,247,645**
001 Primary Health Services	3,841,690	**(0)**	2,785,621	**(0)**	2,924,902
002 District Health Coordination	-	**(0)**	755,240	**(0)**	(0)
003 Hospital Services	-	**(0)**	301,629	**(0)**	322,743
Programme Total	**3,841,690**	**(0)**	**3,842,490**		**3,247,645**

Under the Subprogramme Allocation, K2.9 million has been set aside for Primary Health Services to strengthen curative, preventive, and maternal health care at health centres.Additionally, K322,743 has been apportioned to Hospital Services to enhance the delivery of clinical and diagnostic services.

HEAD 950 KATETE TOWN COUNCIL

Programme: 13 District Health servcies

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Nutritional services provided					
01 Percentage of facilities with a full set of nutrition assessment tools	-	(0)	-	-	100
02 Percentage of children receiving Vitamin A at routine	-	-	-	-	100
03 Percentage of facilities assessing children for stunting	-	-	-	-	100
Education, Community Health Diesease prevention and control services provided					
01 Percentage of facilities with at least one staff trained in integrated disease surveillance	-	-	-	-	100
02 Percentage of epidemic preparedness and control supplies in health facilities	-	-	-	-	100
Maternal and Child healthcare services provided					
01 Percentage of facility deliveries assisted by skilled attendants	-	-	-	-	75
02 Percentage of health facilities providing Family Planning Services	-	-	-	-	100
03 Percentage of expected deliveries receiving PNC within 48 hours	(0)	(0)	(0)	(0)	100
Immunization services provided against major infectious diseases					
01 Percentage of health facilities with sufficient stockof vaccines and injection material	-	-	-	-	100
02 Percentage of facilities with vaccine carriers available for outreach services	-	-	-	-	100
Treatment of common diseases and injuries services provided					
01 Percentage of people receiving antiretroviral therapy to have viral suppression	-	-	-	-	100
02 Percentage of TB clients notified and being treated	-	-	-	-	100
Essential Medicines & services provided					
01 Percentage availability of drugs at Health Centre	-	-	-	-	100
02 Percentage Essential medicines procured	-	-	-	-	100
Health facilities supported with administrative operational costs					
01 Percentage of health facilities supported with operational costs	-	-	-	-	100
Performance assessment conducted					
01 Percentage of health facilities assessed	-	-	-	-	100

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Katete Town Council

n 2026, Katete Town Council through the District Health Services Programme aims to achieve 100 percent coverage in key health service areas. These include ensuring that all health facilities are equipped with a full set of nutrition assessment tools, and that all children receive Vitamin A supplements as part of routine care. Furthermore, all facilities will assess children for stunting to address malnutrition concerns.The programme also targets 100 percent of health facilities to have at least one staff member trained in integrated disease surveillance, and to maintain full stocks of epidemic preparedness and control supplies. On maternal and child health, 100 percent of facility deliveries will be assisted by skilled attendants, and all health facilities will provide family planning services to promote reproductive health.For immunization, the Council plans to ensure that all health facilities have sufficient vaccine stocks and injection materials, with vaccine carriers available for outreach activities. In terms of treatment, 100 percent of people receiving antiretroviral therapy are expected to achieve viral suppression, and all TB clients will be notified and treated promptly.

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BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**174,465**	**-**	**1,471,803**
02 Other Emoluments	-	-	174,465	-	1,471,803
02 Transport Services	-	-	174,465	-	1,471,803
02 Use of Goods and Services	**-**	**-**	**3,028,122**	**-**	**4,879,567**
02 General Operations	-	-	3,028,122	-	4,879,567
02 Transport Services	-	-	3,028,122	-	4,879,567
04 Assets	**3,742,847**	**-**	**-**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	3,742,847	-	-	-	-
02 Transport Services	3,742,847	-	-	-	-
Programme Total	**3,742,847**	**(0)**	**3,202,587**	**(0)**	**6,351,370**

For the 2026 financial year, the Transport Services Programme has been allocated a total of K6,351,370.00 million. The entire allocation falls under the Use of Goods and Services, dedicated to the Road Transport Subprogramme. This funding will facilitate the rehabilitation, grading, and maintenance of township roads within the district, thereby improving accessibility, mobility, and the overall condition of the road network.

Programme 0015 : Transport Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
15 Transport Services	**3,742,847**		**3,202,587**		**6,351,370**
001 Road Transport	3,742,847	**(0)**	3,202,587	**(0)**	6,351,370
Programme Total	**3,742,847**	**(0)**	**3,202,587**		**6,351,370**

The entire allocation falls under the Use of Goods and Services, dedicated to the Road Transport Subprogramme. This funding will facilitate the rehabilitation, grading, and maintenance of township roads within the district, thereby improving accessibility, mobility, and the overall condition of the road network.

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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
Feeder roads constructed					
01 Kilometers of feeder roads rehabilitated	-	-	-	-	30
Solar Street Lights Installed					
01 Number of street lights installed	(0)	(0)	(0)	(0)	50
Culverts installed					
01 Number of Culverts installed	(0)	(0)	(0)	(0)	3
•Drainages Rehabilitated					
01 Number of Drainages Rehabilitated	(0)	(0)	(0)	(0)	2

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Katete Town Council

The local authority will install 50 street lights in the CBD Area and rehabilitate of feeders roads will cover 30 kilometres of road

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BUDGET PROGRAMMES

Programme 16 : Agricultural Services

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**543,135**	**-**	**515,869**
02 General Operations	-	-	543,135	-	515,869
18 Agriculture unit	-	-	372,635	-	356,201
19 Agribusiness and Marketing	-	-	60,000	-	55,000
20 Management and Support Services	-	-	110,500	-	104,668
Programme Total	**-**	**(0)**	**543,135**	**(0)**	**515,869**

This programme budget allocation by Economic Classification for Agricultural Services has an allocation of K515,869 for 2026. The funds will support crop production, extension services, and agribusiness development. The goal is to improve agricultural productivity and enhance market linkages for smallholder farmers.

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	**-**		**543,135**		**515,869**
071 Agricultural Crop production, Advisory and Technical Services	-	**(0)**	372,635	**(0)**	356,201
072 Agribusiness Development and Marketing	-	**(0)**	60,000	**(0)**	55,000
073 Agriculture Co-ordination	-	**(0)**	110,500	**(0)**	104,668
Programme Total	**-**	**(0)**	**543,135**		**515,869**

Agricultural Services programme has been allocated K515,869 of which K356,201 has been apportioned to Agricultural Crop production, Advisory and Technical Services sub programme. In addition, K55,000 has been allocated to Agribusiness Development and Marketing sub programme while K104,668.00 has been allocated to Agriculture Co-ordination sub programme. This is in line with the mandate of providing agricultural extension services, field services and food security.

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Programme: 16 Agricultural Services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Climate smart agricultural technologies and practices disseminated					
01 Number of farmers trained in climate smart practices	-	-	-	-	600
02 Number of field days conducted	(0)	(0)	(0)	(0)	40
03 Number of demostration plots established	(0)	(0)	(0)	(0)	40
Production, processing, preservation, storage and consumption of nutrient dense crops promoted					
01 Number of farmers traine in food Production, processing, preservation, storage and consumption of nutrient dense crops	-	-	-	-	200
District Electronic Farmers Register updated					
01 Number of register updated	-	-	-	-	1
Promotion of Farm power and Mechanization enhanced					
01 Number of Farmers trained and utilising farm power and mechanization	-	-	-	-	200
Agriculture extension services dvery imovered					
01 Number of Farmers trained in irrigation technologies and practices	-	-	-	-	150
02 Number of camp houses rehabilitated	-	-	-	-	1
Land Husbandary technologies disseminated					
01 Number of farmers trained in sustainable land management	(0)	(0)	(0)	(0)	150
Agriculture extension services delivery improved					
01 Number of monitoring and backsopping supervision conducted	(0)	(0)	(0)	(0)	12
Dissemination of Agricultural information					
01 Number of Agricultural media productions made	(0)	(0)	(0)	(0)	12
Agricultural shows held					
01 Number of Agricultural shows conducted	(0)	(0)	(0)	(0)	8
Agricultural Market linkages for diverse crops enhanced					
01 Number of market reports submitted	-	-	-	-	4
02 Number of Marketing Platforms used	(0)	(0)	(0)	(0)	2
03 Number of monthly marketing bulletins produced	(0)	(0)	(0)	(0)	12
Entrepreneurial capacity of small scale farmers enhanced					
01 Number of entrepreneurial trainings conducted	-	-	-	-	4
Agricultural programs monitored and evaluated					
01 Number of monitoring visits conducted	-	-	-	-	12
02 Percentage of Motor vechicles and motorbikes insured	-	-	-	-	100
03 Percentage of Motor vechicles and motorbikes serviced	(0)	(0)	(0)	(0)	100

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Katete Town Council

The Agricultural Service Programme aims to train (150) farmers in climate smart agricultural technologies, (100) farmers and other players in farm power and mechanization and in the same year update the district electronic farmers register. Furthermore, the programme aims to also train (150) farmers in sustainable land management with the view to disseminate land husbandry technologies in the district. In line with agriculture extension service delivery, the programme will facilitate the rehabilitation of (1) camp house, as well as (12) monitoring, backstopping and supervisory visits. The programme further aims to establish one (1) functional market information system in order to improve agricultural information dissemination in the district. Further, four (4) quarterly expenditure returns will be produced to enhance transparency in the utilisation of the Grant from the Parent Ministry.

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BUDGET PROGRAMMES

Programme 17 : Fisheries and Livestock

Programme Objective

To promote sustainable animal husbandry and aquaculture practices

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**189,172**	**-**	**486,930**	**-**	**500,176**
02 General Operations	189,172	-	486,930	-	500,176
21 Fisheries and Livestock Marketing	-	-	62,340	-	112,709
22 Veterinary Services	189,172	-	96,100	-	123,110
23 Fisheries Unit	-	-	63,260	-	63,260
24 Livestock Development	-	-	69,360	-	87,034
25 Management and Support	-	-	195,870	-	114,063
04 Assets	**-**	**-**	**-**	**-**	**3,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	3,000
24 Livestock Development	-	-	-	-	3,000
Programme Total	**189,172**	**(0)**	**486,930**	**(0)**	**503,176**

The Fisheries and Livestock Programme has been allocated K503,176 for 2026. It will support animal health services, fisheries production, and livestock productivity. The programme also aims to promote sustainable livestock management and value chain development.

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Programme 0017 : Fisheries and Livestock

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
17 Fisheries and Livestock	**189,172**		**486,930**		**503,176**
074 Fisheries and Livestock Marketing	-	**(0)**	62,340	**(0)**	112,709
075 Animal Health Services	189,172	**(0)**	96,100	**(0)**	123,110
076 Fisheries Production and Productivity Improvement	-	**(0)**	63,260	**(0)**	63,260
077 Livestock Production and Productivity Improvement	-	**(0)**	69,360	**(0)**	90,034
078 District Fisheries and Livestock Coordination	-	**(0)**	195,870	**(0)**	114,063
Programme Total	**189,172**	**(0)**	**486,930**		**503,176**

Fisheries and Livestock programme has been allocated K503.176.00, out of which K112,709 has been allocated to Fisheries and Livestock Marketing sub programme, K123,110.00 has been allocated to Animal Health Services sub programme and K63,260.00 has been apportioned to Fisheries Production and Productivity Improvement sub programme. In addition, K90,034.00 has been allocated to Livestock Production and Productivity Improvement sub programme, while K114,063.00 has been allocated to District Fisheries and Livestock Coordination sub programme in order to offer various services to the farmers in the District

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Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Agribusiness and Trade Facilitation					
01 Number of Farmers and field staff trainings	(0)	(0)	(0)	(0)	3
02 Number of Fisheries and Livestock Market Days Conducted	(0)	(0)	(0)	(0)	1
03 Number of Fisheries and livestock Database established	(0)	(0)	(0)	(0)	(0)
04 Number of Agriculture Shows held	(0)	(0)	(0)	(0)	3
05 Number of inspection visits conducted	(0)	(0)	(0)	(0)	6
Inspections visits of fisheries and livestock Marketing infrastructures					
01 Number of inspection visits of fisheries and livestock Marketing infrastructures onducted	(0)	(0)	(0)	(0)	4
02	(0)	(0)	(0)	(0)	1
Animals vaccinated against diseases					
01 Number of poultry vaccinated against newcastle disease	-	-	-	-	70,000
02 Number of dogs vaccinated against rabies	-	-	-	-	12,000
03 Number of Livestock Movement Permits issued	-	-	-	-	500
Animal identification and tracebility					
01 Number of brandmarks issued	-	-	-	-	100
Animal Health Extenstion					
01 Number of mobile checkpoints mounted	-	-	-	-	4
02 Number of Rabies awareness programmes conducted	-	-	-	-	4
Animal Disease Surveillance					
01 Number of samples collected/processed	-	-	-	-	1,000
Aquaculture Extension Provided					
01 Number of Quantity of fish under aquaculture produced (MT)	(0)	(0)	(0)	(0)	500
02 Proportion of fish farmers accessing fingerlings from certified hatcheries (%)	(0)	(0)	(0)	(0)	1
03 Number of fisheries field visits/backstopping field visits	(0)	(0)	(0)	(0)	500
Capture Fisheries Extension Provided					
01 Quantity of fish under capture fisheries produced (MT)	(0)	(0)	(0)	(0)	500
02 Number of enforcement patrols	(0)	(0)	(0)	(0)	80
Livestock training and field days conducted					
01 Number of Livestock field days conducted	-	-	-	-	2
02 Number of trainings for extension staff conducted	(0)	(0)	(0)	(0)	12
03 Number of farmer Trainings	(0)	(0)	(0)	(0)	4
Livestock Population Census					
01 number of livestock population census conducted	(0)	(0)	(0)	(0)	1
Land brought under rangeland management					
01 Number of rangeland committees formed/strengthened	(0)	(0)	(0)	(0)	5
02 Number of hectares brought under rangeland	(0)	(0)	(0)	(0)	1,000
Degraded rangeland rehabilitated					
01 Number of hectares rehabilitated rangelands	(0)	(0)	(0)	(0)	50
Quarterly financial returns compiled					
01 Number of financial returns compiled	(0)	(0)	(0)	(0)	4

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Katete Town Council

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The programme aims to improve farmer and field staff entrepreneurship skills by conducting and facilitating at least three (3) Fisheries and Livestock entrepreneurship skills development trainings, consequentially result in the training of at least (5) farmers and field staff in the same aforementioned skill. On the agribusiness and trade front, the programme aims to inspect at least (5) five livestock promotion infrastructures and establish a fisheries and livestock database. 70,000 poultry and 12, 000 dogs will be vaccinated against Newcastle and Rabies respectively to ensure that all animals are vaccinated against disease in the district. Additionally, by issuance of at least 100 brand marks, mounting (4) mobile check points and conducting (4) rabies awareness programmes, the programme will ensure that identification and traceability services are offered in the district. The programme will also ensure animal health extension exercises are offered. This will be seen through the mounting of at least 4 mobile check points and the conduction of (4) rabies awareness programmes in the district. The Local Authproty will also see to the establishment of at least one (1) vaccine plant. Furthermore, 100 hectares of land will be brought under rangeland management, with 50 hectares of degraded land rehabilitated. These actions, alongside the formation of five rangeland committees, will help restore the land's ecological balance and promote sustainable livestock practices.

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BUDGET PROGRAMMES

Programme 18 : Social Protection and Community Development

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**32,482,259**	**-**	**13,612,755**
02 General Operations	-	-	32,482,259	-	13,612,755
26 Social Welfare unit	-	-	32,077,087	-	13,256,158
27 Community Development unit	-	-	405,172	-	356,597
Programme Total	-	**(0)**	**32,482,259**	**(0)**	**13,612,755**

The Social Protection and Community Development Programme has an allocation of K13,612,755.00 million for 2026. Of this, K13,256,158.00 million will support vulnerable households through cash transfers and social welfare services, while K356,597.00 will fund community empowerment initiatives. The programme seeks to reduce poverty, promote social inclusion, and improve community resilience.

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	-		**32,482,259**		**13,612,755**
079 District Social welfare	-	**(0)**	32,077,087	**(0)**	13,256,158
080 Community Development	-	**(0)**	405,172	**(0)**	356,597
Programme Total	-	**(0)**	**32,482,259**		**13,612,755**

Social Protection and Community Development Programme has been allocated K32.5 million of which K32 million has been allocated to the Social Welfare sub programme to ensure the alleviation of poverty and suffering among the most vulnerable people and K405,172 to Community Development sub programme for general operations.

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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
Incapacited households assisted with in kind Support					
01 Number of incapacitated households and individuals assisted with in kind support	-	-	-	-	29
02 Number of Vunerable students assessed and recommended for bursaries for tertiary education - bursary schemes	(0)	(0)	(0)	(0)	20
03 Number of families receiving welfare and counselling services - Marriage counselling	(0)	(0)	(0)	(0)	8
04 Number of stranded persons assisted with transport	(0)	(0)	(0)	(0)	16
05 Number of families receiving welfare and counselling services - Ex Inmates	(0)	(0)	(0)	(0)	8
06 Number of Vunerable children supported with school requirements	(0)	(0)	(0)	(0)	60
07 Number of ederly people supported with basic needs	(0)	(0)	(0)	(0)	16
Cash for work initiative implemented					
01 Number of beneficiaries received cash for work	-	-	-	-	8,929
02 Number of Shelters repaired	(0)	(0)	(0)	(0)	20
03 Number of Monitoring activities conducted	(0)	(0)	(0)	(0)	4
Functional Adult Literacy classes operationalised					
01 Number of adult literacy students enrolled	-	-	-	-	100

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Katete Town Council

The programme aims to provide social support to at least 10 families by offering welfare and counselling services. It will also see incapacitated households assisted by repatriating at least 16 stranded persons per quarter and assisting eight (8) arson victims in the same year. The programme will further provide welfare services by supporting at least 20 GBV survivors and 16 human trafficking victims. On the front of caring for older persons, the programme intends to support at least 60 elderly persons with food and blankets, repair at least 20 shelters and conduct monitoring activities for the same cause in the district. The programme also has educational components where it aims at sensitizing communities on functional adult literacy. This will see that at least one (1) sensitization meeting being held in each of the 22 wards in the district. Additionally, the programme will see to the training of students in skills based TEVETA accredited competences. In this regard, 200 students will be trained with a 100 percent graduation rate against the recruited. Furthermore, the Local Authority will be implementing the Cash for Work initiative where 8,869 beneficiaries are targeted.

Head Total: 128,150,205

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
KATETE TOWN COUNCIL				
	01 Community projects completed			
	1 Number of Community projects completed	20	25	27
	2 Number of Desks procured	500	600	700
	3 Percentage of Equipement and Motor vechicles serviced	100	100	100
	02 Disaster Projects Implemented			
	1 Percentage of approved disaster projects implemented	100	100	100
	03 Feeder roads maintained			
	1 Number of Kilometres graded	20	25	30
	2 Number of crossing points rehabilated	3	2	1
	05 Secondary Boarding and Skills Developments Bursaries Disbursed			
	1 Percentage of Secondary School Bursaries Disbursed	100	100	100
	2 Percentage of Skills Development Bursaries Disbursed	100	100	100
	06 Projects Appraised and Monitored			
	1 Percentage of Projects Appraised	100	100	100
	2 Percentage of implemented Projects Monitored	100	100	100
	07			
	1 Number of WDCs supported	(0)	-	(0)
	08 CDFC Meetings Held			
	1 Number of CDFC Meetings Held	8	8	8
	09 CDF Projects branded			
	1 Percentage of Completed CDF Projects branded	100	100	100
	10 WDCs Formulated and Oriented			
	1	-	-	-
	2	-	-	-
	01 Youth and Women Groups/Cooperatives Empowered			
	1 Number of youth/women groups/clubs/cooperatives accessing grants	90	95	100
	2 Number of youth/women groups/clubs/cooperatives/Enterprises accessing loans	89	95	100
	01 Secondary School Boarding and skills Bursaries accessed			
	1 Number of pupils accessing Secondary school Boarding Bursaries	350	400	450
	2 Number of youths accessing skills development bursaries	220	250	250
	02 Desk procured			
	1 Number of desks to be procured	-	3,500	3,500
	01 Civic Leaders Capacity built			

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	1 Number of councilors' orientation meetings held	1	1	1
	2 Number of councilors trained	23	23	23
	3 Number of Ward Development Committees operationalized	22	22	22
	4 Number of Ward Development Committees meetings held	2	3	4
	02 WDCs Formulated and Oriented			
	1 Number of WDC,s Formulated	22	-	22
	2 Number of WDC,s Oriented	22	-	22
	01 Council meetings held			
	1 Council meetings held	16	16	16
	2 Number of special Committee meetings held	1	1	1
	3 Number of Ordinary Council meetings held	4	4	4
	01 Stakeholders engaged			
	1 Number of stakeholders' meetings held	4	4	4
	2 District stakeholder orientated (Meeting with the devolved)	12	12	12
	01 Development Control Conducted			
	1 Number of inspections on planning permissions conducted	12	12	12
	2 Number of building plans endorsed	30	30	30
	3 Number of complaiance inspections conducted	20	25	30
	4 Number of Stage inspections conducted	10	15	20
	5 Number of sensitization meetings held	4	6	8
	02 Environmental Protection & Awareness Raised			
	1 Number of Environmental Awareness meetings Held	2	2	2
	2 Number of trees planted	100	150	200
	3 Number of Stakeholders Sensitization Conducted	2	3	4
	4 Number of environmental compliance spot checks conducted	6	8	10
	03 Layout Plan Prepared			
	1 Number of Layouts Maps Formulated	1	2	1
	2 Number Plots Recommended for Title	20	25	30
	3 Number of Council properities reccomended for title	3	2	1
	01 National events commemorated			
	1 Number of Independence Day held	1	1	1
	2 Number of Participated in Agriculture	1	1	1
	3 Number of World TB day Commemorated	1	1	1
	4 Number of DDCC meetings held	4	4	4
	5 Number of Stakeholders Sensitization Conducted	4	4	4
	6 Number Sensitization on gender, HIV/AIDS and GBV in the district	4	4	4

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	01 Business regulation compliance inspections conducted			
	1 Number of Stakeholders meetings held	4	4	4
	2 Number of stakeholder sensitization and consultative meetings conducted	3	3	3
	3 Number of business regulation compliance inspections conducted	255	259	260
	02 Council business ventures operationalised			
	1 Number of council business ventures operationalized	1	-	-
	01 Health inspection conducted			
	1 Number of health permits issued	250	250	250
	2 Number of trading and public business Inspected	450	450	450
	3 Number of animal carcasses inspected	1,250	1,300	1,400
	4 Number of keep Zambia clean exercises conducted	48	48	48
	02 Dogs in the District Registered			
	1 Number of dogs registered	90	100	110
	03 Unclaimed bodies Disposed off			
	1 Proportion of response times (within 14 days) Unclaimed Bodies are Safely disposed off	1	1	1
	04 Garbage Collected			
	1 Frequency of Solid waste collected and disposed off	100	100	100
	05 Burial permits issued			
	1 Percentage of burial permits issued 48 hours after application	100	100	100
	06 Food handler permits issued			
	1 Number of food handlers crtificate issued	20	30	40
	01 Affected pest areas sprayed			
	1 Number of dogs registered	95	95	95
	01 Water points Installed			
	1 Number of Water points Installed	2	3	4
	2 Number of WASH committees operationalized	22	22	25
	3 Number of Water Points Monitored	30	40	50
	02 Water points Rehabilitated			
	1 01 Number of Water points Rehabilitated	25	10	15
	01 Solar street lights installed within the CBD			
	1 Number of Solar street lights installed within the CBD	50	50	50
	2 Number of Solar street lights Maintained	50	50	50
	02 Township Roads and Crossing Points Maintained			
	1 Kilometres of Roads maintained	20	20	20
	2 Number of crossing points maintained	2	2	2
	03 Council Properties Maintained			
	1 Number of Council Properties Maintained	5	4	3

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	04 Drainages maintained			
	1 Percentage of drainages maintained	100	100	100
	01 Buildings Renovated/rehabilitated			
	1 Number of Council Buildings rehabilitated	1	1	1
	01 Buildings constructed			
	1 Number of Machanic garage constructed	-	-	-
	2 Number of Revenue offices Construction	1	1	1
	01 Drainages, Bush clearing and grass cutting			
	1 Drainages, Bush clearing and grass cutting	4	6	7
	01 Street lights repaired and Installed			
	1 Number of street lights repaired	36	36	36
	2 Number of street lights installed	103	103	103
	01 Traditional ceremonies supported			
	1 Number Traditional ceremonies supported/ attended	1	1	1
	02 Marriage certificates issued within prescribed period.			
	1 Proportion of marriage certificates issued within prescribed period.	100	100	100
	03 Talent identification programmes conducted			
	1 Number of Talent identification programmes conducted	22	22	22
	04 Sports clubs/Tournament sponsored			
	2 Number of sports tournamnets sponsored	4	6	6
	05 Community sports tournaments held			
	1 Number of community sports tournaments held	22	22	22
	01 Sports activities conducted/promoted			
	1 Number of sports activities conducted	22	22	22
	2 Number of sports clubs registered	1	1	1
	3 Number of coaching clinics held	1	1	1
	02 National Sports Policy sensitisation			
	1 Number of national policy sensitisations held	4	4	4
	01 District records surveyed			
	1 Number of record surveys conducted in a quarter	4	4	4
	02 Records Collected			
	1 Number of NA17 boxes collected in a quarter	8	8	8
	01 Council police Patrols Conducted			
	1 Number of routine Police patrols conducted	36	36	36
	2 Number of Council police officers trained	2	2	2
	01 Fire and Rescue Services provided			
	1 Number of fire safety building inspections conducted	170	170	170

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	2 Number of Fire- Officers trained	4	4	4
	3 Number of fires Safety awareness meeting held	4	4	4
	4 Number of building inspections conducted	200	220	240
	02 Time to Fire and Emergencies within a 10 Kilometer Radius Responded to			
	1 Proportion of response times (within 1 minute) Rescue Operations Carried Out	1	1	1
	01 National Events Commemorated			
	1 Number of National Events Commemorated	7	7	7
	02 Staff trained			
	1 Number of staff trained	2	4	5
	01 Bi-Annual Newsletters Issued			
	1 number of Bi-Annual Newsletters Issued	1	1	1
	01 Procurement plan developed			
	1 Number of Procurement plan developed	1	1	1
	01 Internal audit reports produced			
	1 Percentage reduction in Audit queries	85	90	90
	2 Number of internal audit reports produced	4	4	4
	01 Financial information produced			
	1 Number of Financial Report produced	1	1	1
	2 Percentage of debt liquidated	25	28	30
	3 Number of Financial quarterly reports produced	4	4	4
	4 Annual budget prepared	1	1	1
	01 Legal cases won			
	1 Percentage of court cases adjudicated	100	100	100
	01 Revenue spot check carried out			
	1 Number of revenue spot check carried out	24	24	24
	2 Number of revenue check point manned	2	2	2
	3 Number of revenue reports produced	52	52	52
	4 Number of Valuation Rolls updated	1	-	-
	5 Number of revenue collection task force teams constituted	1	1	1
	02 Valuation Roll updated			
	1 Number of Valuation Rolls updated	1	1	1
	03 Revenue check point manned			
	1 Number of revenue check point manned	2	2	2
	01 Nutritional services provided			
	1 Percentage of facilities with a full set of nutrition assessment tools	100	100	100
	2 Percentage of children receiving Vitamin A at routine	100	100	100
	3 Percentage of facilities assessing children for stunting	100	100	100

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	02 Education, Community Health Diesease prevention and control services provided			
	1 Percentage of facilities with at least one staff trained in integrated disease surveillance	100	100	100
	2 Percentage of epidemic preparedness and control supplies in health facilities	100	100	100
	03 Maternal and Child healthcare services provided			
	1 Percentage of facility deliveries assisted by skilled attendants	75	75	75
	2 Percentage of health facilities providing Family Planning Services	100	100	100
	3 Percentage of expected deliveries receiving PNC within 48 hours	100	100	100
	04 Immunization services provided against major infectious diseases			
	1 Percentage of health facilities with sufficient stockof vaccines and injection material	100	100	100
	2 Percentage of facilities with vaccine carriers available for outreach services	100	100	100
	06 Treatment of common diseases and injuries services provided			
	1 Percentage of people receiving antiretroviral therapy to have viral suppression	100	100	100
	2 Percentage of TB clients notified and being treated	100	100	100
	07 Essential Medicines & services provided			
	1 Percentage availability of drugs at Health Centre	100	100	100
	2 Percentage Essential medicines procured	100	100	100
	01 Health facilities supported with administrative operational costs			
	1 Percentage of health facilities supported with operational costs	100	100	100
	02 Performance assessment conducted			
	1 Percentage of health facilities assessed	100	100	100
	01 Feeder roads constructed			
	1 Kilometers of feeder roads rehabilitated	30	30	35
	02 Solar Street Lights Installed			
	1 Number of street lights installed	50	50	50
	03 Culverts installed			
	1 Number of Culverts installed	3	3	3
	04 • Drainages Rehabilitated			
	1 Number of Drainages Rehabilitated	2	2	2
	01 Climate smart agricultural technologies and practices disseminated			
	1 Number of farmers trained in climate smart practices	600	650	700
	2 Number of field days conducted	40	50	60
	3 Number of demostration plots established	40	60	70
	02 Production, processing, preservation, storage and consumption of nutrient dense crops promoted			
	1 Number of farmers traine in food Production, processing, preservation, storage and consumption of nutrient dense crops	200	250	300
	03 District Electronic Farmers Register updated			
	1 Number of register updated	1	1	1
	04 Promotion of Farm power and Mechanization enhanced			

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	1 Number of Farmers trained and utilising farm power and mechanization	200	250	300
	05 Agriculture extension services dvery imovered			
	1 Number of Farmers trained in irrigation technologies and practices	150	200	200
	2 Number of camp houses rehabilitated	1	1	1
	06 Land Husbandary technologies disseminated			
	1 Number of farmers trained in sustainable land management	150	200	250
	07 Agriculture extension services delivery improved			
	1 Number of monitoring and backsopping supervision conducted	12	20	25
	08 Dissemination of Agricultural information			
	1 Number of Agricultural media productions made	12	12	12
	09 Agricultural shows held			
	1 Number of Agricultural shows conducted	8	8	8
	01 Agricultural Market linkages for diverse crops enhanced			
	1 Number of market reports submitted	4	6	8
	2 Number of Marketing Platforms used	2	2	2
	3 Number of monthly marketing bulletins produced	12	12	12
	02 Entrepreneurial capacity of small scale farmers enhanced			
	1 Number of entrepreneurial trainings conducted	4	4	4
	01 Agricultural programs monitored and evaluated			
	1 Number of monitoring visits conducted	12	16	20
	2 Percentage of Motor vechicles and motorbikes insured	100	100	100
	3 Percentage of Motor vechicles and motorbikes serviced	100	100	100
	01 Animals vaccinated against diseases			
	1 Number of poultry vaccinated against newcastle disease	70,000	80,000	90,000
	2 Number of dogs vaccinated against rabies	12,000	12,000	12,000
	3 Number of Livestock Movement Permits issued	500	550	600
	02 Animal identification and tracebility			
	1 Number of brandmarks issued	100	100	100
	03 Animal Health Extenstion			
	1 Number of mobile checkpoints mounted	4	4	4
	2 Number of Rabies awareness programmes conducted	4	4	4
	04 Animal Disease Surveillance			
	1 Number of samples collected/processed	1,000	1,000	1,000
	01 Agribusiness and Trade Facilitation			
	1 Number of Farmers and field staff trainings	3	6	8
	2 Number of Fisheries and Livestock Market Days Conducted	1	2	3
	3 Number of Fisheries and livestock Database established	(0)	1	1

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4	Number of Agriculture Shows held	3	4	4
5	Number of inspection visits conducted	6	7	8
02 Inspections visits of fisheries and livestock Marketing infrastructures				
1	Number of inspection visits of fisheries and livestock Marketing infrastructures onducted	4	6	8
2		1	1	1
01 Aquaculture Extension Provided				
1	Number of Quantity of fish under aquaculture produced (MT)	500	550	600
2	Proportion of fish farmers accessing fingerlings from certified hatcheries (%)	1	1	1
3	Number of fisheries field visits/backstopping field visits	500	500	500
02 Capture Fisheries Extension Provided				
1	Quantity of fish under capture fisheries produced (MT)	500	550	600
2	Number of enforcement patrols	80	90	100
01 Livestock training and field days conducted				
1	Number of Livestock field days conducted	2	2	2
2	Number of trainings for extension staff conducted	12	12	12
3	Number of farmer Trainings	4	4	4
02 Livestock Population Census				
1	number of livestock population census conducted	1	1	1
03 Land brought under rangeland management				
1	Number of rangeland committees formed/strengthened	5	7	9
2	Number of hectares brought under rangeland	1,000	1,000	1,000
04 Degraded rangeland rehabilitated				
1	Number of hectares rehabilitated rangelands	50	60	70
01 Quarterly financial returns compiled				
1	Number of financial returns compiled	4	4	4
01 Incapacited households assisted with in kind Support				
1	Number of incapacitated households and individuals assisted with in kind support	29	29	29
2	Number of Vunerable students assessed and recommended for bursaries for tertiary education - bursary schemes	20	20	20
3	Number of families receiving welfare and counselling services - Marriage counselling	8	10	12
4	Number of stranded persons assisted with transport	16	16	16
5	Number of families receiving welfare and counselling services - Ex Inmates	8	10	10
6	Number of Vunerable children supported with school requirements	60	60	60
7	Number of ederly people supported with basic needs	16	16	16
03 Care of older persons				
1	Number of elderly persons supported with food and blankets	60	60	60
2	Number of Shelters repaired	20	20	20

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	3 Number of Monitoring activities conducted	4	4	4
	01 Functional Adult Literacy classes operationalised			
	1 Number of adult literacy students enrolled	100	100	100