

**HEAD 9508 PETAUKE TOWN COUNCIL****1.0 MANDATE**

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

Petauke Town Council will provide efficient, effective and quality services to communities in the district through continuous community engagement and dissemination of Council activities and proposals, local resource mobilization, establishment and maintenance of public private partnerships. Further, Petauke Town Council will intensify sensitisation to the public aimed at increasing access and utilization of Constituency Development Fund and Cash For Work programmes so as to ensure better livelihoods for those who live and visit Petauke District.

**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*

*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 : 02 Human and Social Development**

*Cluster Outcome 01 Improved Education and Skills Development*

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

*Cluster Outcome 02 Improved Health, Food and Nutrition*

*Strategy : 01 Strengthen Public health*

*Strategy : 02 Increase access to quality health care*

*Strategy : 03 Enhanced food security and nutrition*

*Cluster Outcome 03 Improved Water Supply and Sanitation*

*Strategy : 02 Improve sanitation services*

*Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities*

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

*Strategy : 05 Reduce vulnerability associated with HIV and AIDS*

**Cluster : 03 Environmental Sustainability**

*Cluster Outcome 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*

**Cluster : 04 Good Governance Environment**

*Cluster Outcome 01 Improved Policy and Governance Environment*

*Strategy : 01 Decentralise Public Service Delivery Systems*

*Strategy : 02 Strengthen national data and information systems*

*Strategy : 03 Strengthen transparency and accountability mechanisms*

*Strategy : 04 Strengthen democratic and political governance*

*Strategy : 05 Strengthen public service performance management systems*

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>01</b>	<b>Local taxes/rates</b>			
001	Residential	2,000,000	2,000,000	2,000,000
002	Commercial	2,000,000	2,000,000	2,000,000
	<b>SubItem Total</b>	<b>4,000,000</b>	<b>4,000,000</b>	<b>4,000,000</b>
001	Personal levy	73,500	80,850	97,020
	<b>SubItem Total</b>	<b>73,500</b>	<b>80,850</b>	<b>97,020</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>02</b>	<b>Fees and Charges</b>			
001	Consent fees	16,000	17,600	21,120
002	Survey fees	41,000	45,100	54,120
003	Building inspection-fees	29,200	32,120	38,544
004	Plan scrutiny fee	115,560	127,116	152,539
005	Change of premise use	13,200	14,520	17,424
006	Container/Ntemba fees	72,000	79,200	95,040
007	Rentals/lease of Council's properties	496,800	546,480	655,776
008	Non-Land Application forms fees	32,000	35,200	42,240
013	Market fees	555,060	610,566	732,679
016	Loading fees (buses, trucks, trains, taxies etc.)	171,600	188,760	226,512
017	Affidavit fees	145,000	159,500	191,400
020	Hire of halls	5,000	5,500	6,600
033	Refuse disposal	18,000	19,800	23,760
043	Registration (Brand marks)	1,000	1,100	1,300
045	Notice of marriage fees	140,500	154,550	185,460
046	Abattoir/meat inspection fees	280,300	280,300	305,996
047	Registration of clubs and societies	30,000	33,000	39,600
051	Farm produce Fee	323,969	356,366	427,639
056	Repairs of cars/garage/car wash	3,500	3,850	4,620
059	Land Record	20,000	22,000	26,400
063	Billboards and banners	215,500	237,050	284,460
066	Penalties	119,104	131,014	157,217
099	Other fees and charges	10,000	11,000	13,200
	<b>SubItem Total</b>	<b>2,854,293</b>	<b>3,111,692</b>	<b>3,703,647</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>03</b>	<b>Licenses</b>			
002	Liquor licence	20,736	22,810	22,372
003	Firearm and ammunition licence	7,000	7,700	9,240
005	Dog licence	6,000	6,600	7,920
099	Other Licences	113,300	124,630	162,019
	<b>SubItem Total</b>	<b>147,036</b>	<b>161,740</b>	<b>201,551</b>

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>04</b>	<b>Levies</b>			
001	Livestock Movement levy	5,000	5,500	6,600
004	Pole levy	2,002	2,003	2,643
006	Sand levy	10,000	11,000	13,420
011	Telecommunication Mast	105,000	115,500	138,600
017	Trading (Wholesale) Business Levy	10,672	11,672	12,913
018	Trading (Retail) Consumable groceries business	333,000	366,300	476,190
019	Retail Merchants non-consumable business	188,898	207,788	228,567
020	Trading (Retail) chain stores and supermarkets	104,200	114,200	126,082
021	Manufacturing	20,000	22,000	24,200
028	Filling Station	19,980	21,978	24,176
032	Hospitality	36,000	39,600	43,560
033	Commercial Banks	27,000	29,700	32,670
099	Other levies	500	550	660
	<b>SubItem Total</b>	<b>862,252</b>	<b>947,790</b>	<b>1,130,280</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>05</b>	<b>Permits</b>			
001	Health permits	401,740	441,914	530,297
008	Burial permits and grave sites	12,500	13,750	16,500
009	Fire certificate	734,620	808,082	969,698
010	Extension of Business hours permits	800	880	1,056
	<b>SubItem Total</b>	<b>1,149,660</b>	<b>1,264,626</b>	<b>1,517,551</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>06</b>	<b>Charges</b>			
001	Service Charges Residential plots	678,000	695,000	634,960
002	Service Charges Industrial plots	2,166,000	1,732,600	1,879,120
003	Premium Plot- Residential	20,000	22,000	26,400
	<b>SubItem Total</b>	<b>2,864,000</b>	<b>2,449,600</b>	<b>2,540,480</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>07</b>	<b>Other Incomes</b>			
002	Surplus/ Deficit from Commercial Ventures	1,526,705	1,526,705	1,526,705
	<b>SubItem Total</b>	<b>1,526,705</b>	<b>1,526,705</b>	<b>1,526,705</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>08</b>	<b>National Support (Grants)</b>			
002	Roads Grant	3,200,587	3,200,587	3,200,587
003	Health Grant	6,819,199	6,819,199	6,819,199
004	Local Government Equalisation Fund	11,967,769	11,967,769	11,967,769
005	Grants in lieu of Rates	600,000	600,000	600,000
099	Other Grants	46,476,698	46,476,698	46,476,698
	<b>SubItem Total</b>	<b>69,064,253</b>	<b>69,064,253</b>	<b>69,064,253</b>

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>09</b>	<b>Local Development Fund</b>			
001	Constituency Development Fund	72,116,301	79,237,931	95,193,518
	<b>Subitem Total</b>	<b>72,116,301</b>	<b>79,237,931</b>	<b>95,193,518</b>
<b>Grand Total</b>		<b>154,658,000</b>	<b>161,845,187</b>	<b>178,975,004</b>

**4.0 BUDGET SUMMARY**

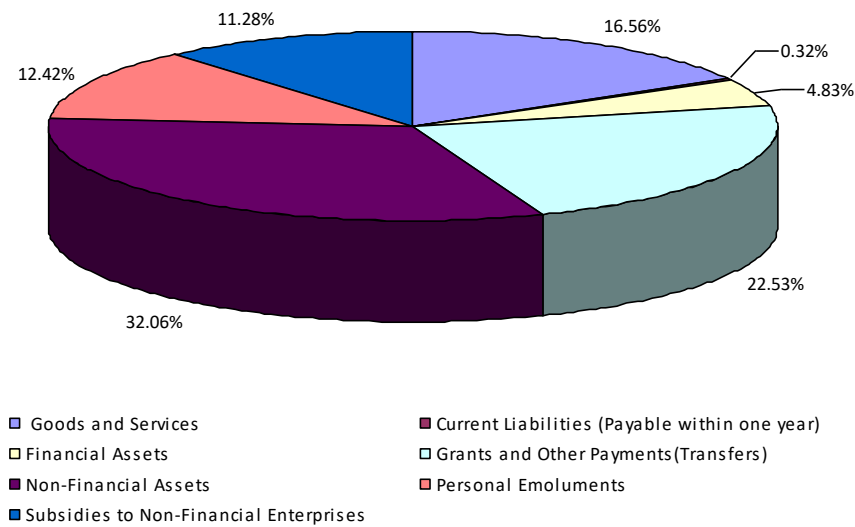
The total budget estimates for Petauke Town Council for the year 2025 is K154.6 million compared to K101.7 million in 2024. This represents a 52.10 percent increase in the budgetary allocation and this increment is mainly attributed to among others Operational Grants to cater for devolved functions, the increased Constituency Development Programme, the World Bank grant under Zambia Devolution Support Programme and the newly introduced Cash For Work Programme. The 2025 Budget will be spent on the 15 Programmes as depicted in Table 2. in line with the District Integrated Development Plan and Eighth National Development Plan.

**Table:1 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	18,634,039	19,203,405
22	Goods and Services	(0)	15,841,398	25,618,937
26	Grants and Other Payments(Transfers)	(0)	-	34,838,951
27	Subsidies to Non-Financial Enterprises	(0)	16,298,162	17,438,933
31	Non-Financial Assets	(0)	43,367,347	49,583,903
32	Financial Assets	(0)	6,984,926	7,473,871
41	Current Liabilities (Payable within one year)	(0)	555,500	500,000
	<b>Head Total</b>	<b>(0)</b>	<b>101,681,371</b>	<b>154,658,000</b>

**Figure 1: Budget Allocation by Economic Classification**

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Budget allocation by Economic Classification has been allocated K154.6 which is planned to be spent as follows; K19,203,405 has been allocated to Personal Emoluments representing 12.42 percent of the total budget to be utilised for salaries and wages while Goods and Services have been allocated K25,618,937 representing 16.56 percent of the total budget. The funds are meant to support general Council operations to support provision of services such as solid waste management, Fire prevention and rescue services, development control, and health services.

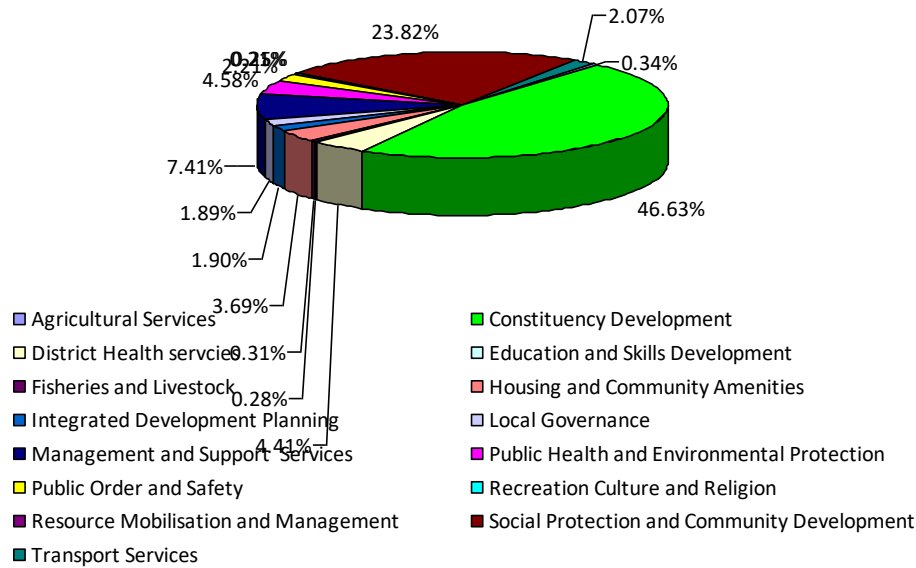
Furthermore, Grants and Other Payments (transfers) have been allocated K34, 838,951 which represents 22.53 percent of total budget to be utilized for payments under the Cash for Work programme; Subsidies to Non-Financial Enterprises have been allocated K17, 438,933 representing 11.28 percent of the total budget to be used for payment of CDF Women, Youth and Community Empowerment Grants as well as Secondary Boarding and Skills Development Bursaries; Non-Financial Assets has been allocated K49,583,903 representing 32.06 percent of the total budget under which CDF Community projects and fixed assets such as computers, furniture will be implemented; Financial Assets has a budgetary allocation of K7,473,871 representing 4.83 percent for payment of CDF Women, Youth and Community Empowerment loans and Current Liabilities (Payable within one year) has been allocated K500,000 representing 0.32 percent of the total budget to offset staff creditors and external debt. The moratorium on contraction of new debt should ensure that the debt stock is reduced especially with constant allocation of funds for dismantling existing liabilities.

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**Table:2 Budget Allocation by Programme**

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
1	Constituency Development	(0)	61,271,284	72,116,301
2	Local Governance	(0)	2,158,395	2,928,596
3	Integrated Development Planning	(0)	3,036,889	2,932,734
5	Public Health and Environmental Protection	(0)	1,526,280	7,086,866
6	Housing and Community Amenities	(0)	6,830,947	5,700,616
7	Recreation Culture and Religion	(0)	352,670	317,844
8	Education and Skills Development	(0)	529,179	440,456
10	Public Order and Safety	(0)	1,885,994	3,415,588
11	Management and Support Services	(0)	11,567,213	11,462,064
12	Resource Mobilisation and Management	(0)	1,720,000	387,534
13	District Health services	(0)	6,823,697	6,819,199
15	Transport Services	(0)	3,742,847	3,200,587
16	Agricultural Services	(0)	-	524,367
17	Fisheries and Livestock	(0)	235,976	486,160
18	Social Protection and Community Development	(0)	-	36,839,086
<b>Head Total</b>		<b>(0)</b>	<b>101,681,371</b>	<b>154,658,000</b>

**Figure 2: Budget Allocation by Programme**



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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
<b>1 Constituency Development</b>	<b>(0)</b>	<b>(0)</b>	<b>61,271,284</b>	<b>(0)</b>	<b>72,116,301</b>
779 Community Projects	(0)	(0)	34,924,632	(0)	43,925,383
780 Women and Youth Empowerment	(0)	(0)	11,641,544	(0)	12,456,352
781 CDF Administration	(0)	(0)	3,063,564	(0)	3,278,114
782 Secondary School and Skills Development Bursaries	(0)	(0)	11,641,544	(0)	12,456,452
<b>2 Local Governance</b>	<b>(0)</b>	<b>(0)</b>	<b>2,158,395</b>	<b>(0)</b>	<b>2,928,596</b>
044 Legislative Function	(0)	(0)	1,651,161	(0)	2,891,596
045 Citizen Engagement	(0)	(0)	507,234	(0)	37,000
<b>3 Integrated Development Planning</b>	<b>(0)</b>	<b>(0)</b>	<b>3,036,889</b>	<b>(0)</b>	<b>2,932,734</b>
006 Environmental Planning	(0)	(0)	245,948	(0)	203,768
021 Spatial Planning	(0)	(0)	2,135,471	(0)	1,281,458
033 Socio Economic Planning	(0)	(0)	655,470	(0)	1,447,507
<b>5 Public Health and Environmental Protection</b>	<b>(0)</b>	<b>(0)</b>	<b>1,526,280</b>	<b>(0)</b>	<b>7,086,866</b>
015 Cemetery and Funeral Services	(0)	(0)	83,800	(0)	197,647
019 Health Inspections	(0)	(0)	382,370	(0)	1,051,133
027 Solid Waste Management	(0)	(0)	1,060,110	(0)	5,796,186
034 Water Supply and Sanitation Services	(0)	(0)	-	(0)	41,900
<b>6 Housing and Community Amenities</b>	<b>(0)</b>	<b>(0)</b>	<b>6,830,947</b>	<b>(0)</b>	<b>5,700,616</b>
012 Markets and Bus Stations	(0)	(0)	3,111,789	(0)	4,303,280
017 Community Centres	(0)	(0)	605,684	(0)	169,330
029 Roads and Drainages	(0)	(0)	3,113,474	(0)	1,228,006
<b>7 Recreation Culture and Religion</b>	<b>(0)</b>	<b>(0)</b>	<b>352,670</b>	<b>(0)</b>	<b>317,844</b>
001 Cultural Affairs	(0)	(0)	18,000	(0)	9,224
042 Sports Promotion	(0)	(0)	334,670	(0)	308,620
<b>8 Education and Skills Development</b>	<b>(0)</b>	<b>(0)</b>	<b>529,179</b>	<b>(0)</b>	<b>440,456</b>
001 District archives	(0)	(0)	2,000	(0)	19,241
005 Early Childhood Education	(0)	(0)	527,179	(0)	421,215
<b>10 Public Order and Safety</b>	<b>(0)</b>	<b>(0)</b>	<b>1,885,994</b>	<b>(0)</b>	<b>3,415,588</b>
018 Community Policing	(0)	(0)	967,821	(0)	1,107,383
041 Fire Protection Services	(0)	(0)	918,174	(0)	2,308,205
<b>11 Management and Support Services</b>	<b>(0)</b>	<b>(0)</b>	<b>11,567,213</b>	<b>(0)</b>	<b>11,462,064</b>
001 Human Resource and Administration	(0)	(0)	4,419,746	(0)	3,956,454
009 Auditing	(0)	(0)	514,394	(0)	172,124
016 Procurement Management	(0)	(0)	701,248	(0)	505,846
024 ICT	(0)	(0)	615,668	(0)	518,455
028 Executive Management	(0)	(0)	1,296,917	(0)	1,062,235
035 Accounting Management	(0)	(0)	3,304,139	(0)	5,075,478
036 Legal Services	(0)	(0)	715,101	(0)	171,472
<b>12 Resource Mobilisation and Management</b>	<b>(0)</b>	<b>(0)</b>	<b>1,720,000</b>	<b>(0)</b>	<b>387,534</b>
067 Revenue Mobilisation and Enhancement	(0)	(0)	1,720,000	(0)	387,534
<b>13 District Health services</b>	<b>(0)</b>	<b>(0)</b>	<b>6,823,697</b>	<b>(0)</b>	<b>6,819,199</b>
001 Primary Health Services	(0)	(0)	6,029,620	(0)	2,537,885
002 District Health Services	(0)	(0)	794,077	(0)	629,703
003 Hospital Services	(0)	(0)	-	(0)	3,651,611
<b>15 Transport Services</b>	<b>(0)</b>	<b>(0)</b>	<b>3,742,847</b>	<b>(0)</b>	<b>3,200,587</b>
001 Road Transport	(0)	(0)	3,742,847	(0)	3,200,587
<b>16 Agricultural Services</b>	<b>(0)</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>524,367</b>

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071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	376,367
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	77,660
073 Agriculture Co-ordination	(0)	(0)	-	(0)	70,340
<b>17 Fisheries and Livestock</b>	<b>(0)</b>	<b>(0)</b>	<b>235,976</b>	<b>(0)</b>	<b>486,160</b>
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	118,001
075 Animal Health Services	(0)	(0)	235,976	(0)	90,930
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	67,000
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	67,000
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	143,229
<b>18 Social Protection and Community Development</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>36,839,086</b>
079 District Social welfare	(0)	(0)	-	(0)	36,833,914
080 Community Development	(0)	(0)	-	(0)	5,172
<b>Head Total</b>	<b>(0)</b>	<b>(0)</b>	<b>101,681,371</b>	<b>(0)</b>	<b>154,658,000</b>

Constituency Development Programme is allocated K72.1 million which is spread across the following sub-programmes; Community Projects at K43.9 million to support implementation of various infrastructure projects; Youth, Women and Community Empowerment given K12.4 million for disbursements of grants and loans to support the entrepreneurial spirit among the residents. Secondary School and Skills Development Bursaries is allocated K12.4 million for empowering learners and students to pursue education and develop their skills. In addition, K3.2 million is allocated to CDF Administration. Local Governance programme is allocated K2.9 million, this funds are shared between two sub-programmes namely; Legislative Function allocated K2.9 million to be used to ensure effective operations of council and committee business whereas citizen engagement is allocated K37,000 to be utilised for community sensitisation and engagement meetings for enhanced citizens' participation in decision making.

Integrated Development Planning programme allocation by sub-programme has a budget of K2.9 million, of this amount; K1.3 million is allocated to Spatial Planning to foster orderly and sustainable settlements development in the District; K1.4 million is allocated to Socio Economic Planning sub-programme that will target reviewing of the existing Integrated Development Plan, Development of ward development plans, Gender Equality and Social Inclusion policy and implementing other cross cutting issues; K203, 768 is set aside for environmental planning sub-programme to support activities relating to mitigation of effects of climate change and environmental compliance enforcements. Public Health and Environmental Protection programme budget allocation by sub-programme has been allocated K7.1 million which comprises of the following Sub-Programmes; Cemetery and Funeral Services which has an allocation of K197,647 to facilitate burial of unclaimed bodies and payment of wages for graveyard attendants; Health Inspections sub-programme which has been allocated K1.1million to ensure compliance with the health regulations for the production and trading of food products in the district; Solid Waste Management sub-programme which has been allocated K5.8 million to be used for constructed of an engineered landfill, collection and disposal of garbage in the Central Business District; Lastly, Water and Sanitation Services sub programme which has been allocated K41,900 for procurement of requites for water treatment.

Programme budget allocation by sub-programme for Housing and Community Amenities programme has been allocated K5.7 million to be spread across the following sub-programmes: Markets and Bus Station given K4.3 to be used for construction of bus station, completion of Mumbi Market shelter and other operations, Community Centres is allocated K169,330 to be utilized on salaries and wages for Pre-School teachers, Roads and drainages sub-programme is allocated K1.2 million to be utilized for salaries and wages for the department as well as maintenance and servicing of motor vehicles.

Recreation, Culture and Religion programme budget allocation by sub-programme has an allocation of K317, 844 in 2025 compared to K352, 670 in the previous year. The allocation has been spread across 2 sub-programmes namely; Cultural Affairs having K9, 224 and Sports Promotion having K308, 620. The

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allocation towards the Cultural Affairs sub-programme will facilitate inventorying of cultural practices in the district as well as hosting traditional ceremonies, whilst the allocation for Sports Promotion sub-programme will go towards promotion of various sports disciplines at community level.

The Education and Skills Development Programme has a budget allocation of K440, 456 which by sub-programme shows that K19, 214 will go towards the District Archives to facilitate maintenance and preservation of documents in the District, while K421, 215 is allocated to Early Childhood Education under the Council Pre -School.

Public Order and Safety programme, comprising of the Fire Protection Services and Community Policing sub-programmes has been allocated a total budget of K3.4 million. Fire Protection Services has been allocated K2.3 million to cover provision of Fire Protection and Rescue services whilst Community Policing has been allocated K1.1 million to be used for conducting of patrols in public spaces by Council Police.

The budget allocation by sub-programme for Management and Support Services has been allocated K11.4 million distributed under the following sub-programmes: Human Resource and Administration has been allocated K 3.9 million to cater for institutional expenses, personal emoluments, Auditing has been allocated K172,124 for auditing inspection and preparation of audit reports, Procurement Management has been allocated K505,846 for procurement of office and administrative materials, Information Communication Technology (ICT) has been allocated K518, 455 for automation of council operations, Executive Management has been allocated approximately K1.1 million to cater for operations of Council Chairperson's and Council Secretary's offices, Accounting Management has been allocated approximately K5.1 million to update the Valuation Roll and enhance financial resource mobilization and accountability. Further, Legal Services has been allocated K171, 472 for the purpose of litigation. Resource Mobilisation and Management sub-programme has been allocated a total budget of K387,534 and the entire allocation will be used towards revenue mobilisation and enhancement sub-programme aimed at maximizing the locally generated revenue within the district. This will be done through holding of Town Hall and sensitisation meetings.

District Health Services Programme allocation by sub-programme is distributed as follows; K3.6 million is set aside for First Level Hospital Services, comprising of procurement of medicines and medical supplies patient referrals to higher level hospitals, food for patients and administration; Second highest allocation is towards Primary Health Services, where K2.5million is set aside, under this domain funds have been allocated to key support areas that include outreach services and referrals system support, procurement of essential medicines, and medical supplies for all health centres in the district; The least allocation goes to District Health Management and Support Services to a tune of K629,703 which is further divided into technical supportive supervision to all health facilities and administration for the provision of curative, preventive services, maternal and child health programs.

Transport Services Programme Budget allocation by sub-programmes has been allocated K3.2 million. Given that Petauke district has no water or Air transport, all the allocated amount will be channelled towards the Road Transport sub-programme to cater for maintenance of Anusa road, culvert installation and installation solar streetlights along Boma and Omelo Mumba roads in the district.

The Agriculture Services Programme Budget Allocation by sub-programme of K524,367 is shared among three sub-programmes namely:- Agricultural Crop Production, Advisory and Technical Services allocated K376,367 for equipping farmers with knowledge and skills on Climate Smart Agricultural technologies, irrigation technologies and value addition in all the 13 wards of Petauke district; Agribusiness and Marketing allocated K77,660 for entrepreneurship skills training and establishing market linkages and lastly Agriculture Coordination with an allocation of K70,340 will be used for monitoring and backstopping of programme implementation.

Fisheries and Livestock Programme Budget is allocated K486,160 distributed to five sub-programmes as follows: -

Fisheries and Livestock Marketing sub-programme is allocated K118, 000 to be spent on the holding of district agricultural show and participating in the provincial show and marketing support.

Animal Health Services sub-programme is allocated K90, 930 for the implementation of animal health extension, disease surveillance, public health and animal movement control.

Fisheries Production and Productivity Improvement is allocated K67, 000 which will be used to undertake activities such as training of farmers in fish farming, backstopping and monitoring of aquaculture, sensitization meetings on fisheries dam management, issuance of fish permits and patrols.

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Livestock Production and Productivity sub-programme is allocated K67,000 meant to undertake training of farmers in livestock production, dissemination of climate smart technologies to farmers, farm demonstrations in pasture management, sensitization on climate change and field days.

District Fisheries and Livestock Coordination sub-programme is allocated K143, 229 to be used to carry out backstopping and monitoring of all activities.

Social Protection and Community Development Program, Budget Allocation by sub-programme, has a total allocation of K36.8 million, comprising of District Social welfare with an allocation of K36.8 with the bigger amount going towards the Cash for Work activities. Others include care of older persons, public welfare assistance scheme, welfare, and counselling services. A further Community Development has been allocated K5, 172 to be utilized for promotion of functional literacy activities in the seven sub centers.

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## BUDGET PROGRAMMES

## Programme 1 : Constituency Development

## Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>3,063,564</b>	-	<b>9,834,141</b>
02 General Operations	-	-	3,063,564	-	9,834,141
02 Engineering	-	-	-	-	6,556,027
<b>03 Transfers</b>	-	-	<b>16,298,162</b>	-	<b>17,438,933</b>
02 Subsidies	-	-	16,298,162	-	17,438,933
<b>04 Assets</b>	-	-	<b>41,909,558</b>	-	<b>44,843,227</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	34,924,632	-	37,369,356
02 Financial Assets	-	-	6,984,926	-	7,473,871
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>61,271,284</b>	<b>(0)</b>	<b>72,116,301</b>

The Programme Budget allocation by Economic Classification for the Constituency Development has been allocated K72.1 million representing 46.6 percent of the budget. This indicates a 14 percent increment from the 2024 allocation of K61.2 million. This increase is attributed to government decision to increase the allocation of CDF per constituency. The CDF will be allocated as follows; K44.8 million has been allocated to Assets to be utilized for construction and equipping of various infrastructure projects in health, education and road sectors to increase access to socio economic services and easing the cost of doing business, as well as empowerment loans to stimulate economic growth in the District and expand the economy. Further, K17.4 million will be spent on transfers to cater for payment under Secondary Boarding Bursaries, Skills Development Bursaries and Empowerments grants. Lastly, use of goods and services has been allocated K9.8 million to cater for fuel allocation for earth moving equipment and administrative expenses associated with management of the fund.

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Programme 0001: Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>1 Constituency Development</b>	(0)		<b>61,271,284</b>		<b>72,116,301</b>
779 Community Projects	(0)	(0)	34,924,632	(0)	43,925,383
780 Women and Youth Empowerment	(0)	(0)	11,641,544	(0)	12,456,352
781 CDF Administration	(0)	(0)	3,063,564	(0)	3,278,114
782 Secondary School and Skills Development Bursaries	(0)	(0)	11,641,544	(0)	12,456,452
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>61,271,284</b>		<b>72,116,301</b>

Programme Budget Allocation by sub-programme for Constituency Development programme has been allocated a total of K72.1 million which is spread across the following sub-programmes; Community Projects at K43.9 million for implementation of infrastructure projects, Women and Youth Empowerment at K12.4 million to cover loans and grants to boost capital opportunities for successful clubs, cooperatives and companies. Secondary School and Skills Bursaries at K12.4 million to support access to education and skills development of youths in the district. Lastly, CDF Administration at K3.2 million to meet the cost associated with management of the fund.

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**Programme: 1 Constituency Development**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Community Projects implemented</b>					
01 Number of earth moving equipment procured	-	-	-	-	1
02 Number of classrooms blocks constructed	-	-	-	-	13
03 Number of staff houses constructed in schools	-	-	-	-	6
04 Number of ablution blocks constructed in schools	-	-	-	-	1
05 Number of staff houses constructed at health posts	-	-	-	-	21
06 Number of health posts installed with solar powered systems	-	-	-	-	21
07 Number of ablution blocks with a shower room constructed in health posts	-	-	-	-	21
08 Number of health posts furnished with medical equipment	-	-	-	-	21
09 Number of maternity annexes constructed	-	-	-	-	1
10 Number of boreholes drilled and equipped	-	-	-	-	4
11 Number of agricultural camp houses constructed	-	-	-	-	2
12 Number of community facilities equipped with power and water system	-	-	-	-	1
<b>Roads rehabilitated using fuel allocation</b>					
01 Kilometers of roads rehabilitated using fuel allocation	-	-	-	-	100
<b>Youth Women and Community Empowerments Disbursed</b>					
01 Number of empowerment grants disbursed to youth, women & community clubs and cooperatives	-	-	150	291	240
02 Number of empowerment loans disbursed to youths, women, community clubs, cooperatives and enterprises	-	-	80	74	60
<b>Community projects branded</b>					
01 Number of community projects branded	-	-	-	-	49
<b>Weekly CDF radio shows held</b>					
01 Number of weekly CDF Radio shows held	-	-	-	-	52
<b>CDF News letters produced</b>					
01 CDF News letters produced bi-annually	-	-	-	-	2
<b>CDF implementation monitored</b>					
01 Quarterly monitoring of community projects undertaken	-	-	-	-	4
02 Quarterly monitoring of empowerment beneficiaries undertaken	-	-	-	-	4
03 Proportion monitoring of secondary boarding and skills development bursaries beneficiaries conducted	-	-	-	-	100
<b>Secondary Boarding and Skills Development Bursaries Supported</b>					
01 Number of secondary boarding bursary learners supported	-	-	650	543	700
02 Number of skills development bursary students supported	-	-	700	351	400

**Executive Authority:**

**Controlling Officer:**

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Petauke Town Council targeted to empower 150 grant beneficiaries and 80 loan beneficiaries under 2024, as 30th November 2024, disbursements were made to 291 grants and 74 loans. Grants disbursement was more by 141 groups whereas loans disbursement was less by 6 groups. Further, 650 Secondary Boarding learners and 700 skills development students were targeted to be supported, so far, 543 secondary boarding learners and 351 students have been supported.

Under 2025, empowerment grants will be disbursed to 240 youth, women and community groups whereas 60 entities will receive empowerment loans. Furthermore, 700 secondary boarding learners and 400 skills development students will be supported.

Under community projects, Petauke Town Council targets to procure a grader under Kaumbwe Constituency. Further, the council targets to construct 13 classrooms blocks and 6 staff houses under education sector including construction of an ablution at Chikoko primary school in Manjazi ward. Under health sector, the Council targets to construct 21 staff houses in 21 health facilities under both Petauke Central and Kaumbwe Constituencies. Further, 21 solar powered systems would be installed in the said health posts. Besides these, Petauke Town Council will construct 21 ablution blocks with shower rooms in the said 21 health posts as well as furnish the 21 health posts with medical equipment. A maternity annex will be constructed at Chizanda health post in Manyane ward of Kaumbwe Constituency.

In additional, the Petauke Town Council targets to drill and equip 4 boreholes for communities in Lusinde and Manjazi wards; construct 2 staff houses for agricultural extension officers in Kanyanga and Manjazi wards as well as equip Kutila Nsembe Main Arena with power and water system. Finally, Petauke Town Council targets to rehabilitate approximately 100 kilometers of roads network using the CDF fuel money allocation for earth moving equipment for both Petauke Central and Kaumbwe Constituencies.

Further, to guarantee value for money, visibility and public awareness on CDF Petauke Town Council targets to: monitor community project implementation and empowerment beneficiaries on a quarterly basis; monitor all secondary boarding and skills development beneficiaries; brand 49 community projects; hold 52 CDF weekly radio shows and as well produce 2 CDF News Letters.

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**BUDGET PROGRAMMES**

**Programme 2 : Local Governance**

**Programme Objective(S)**

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

**Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,377,381</b>	-	<b>2,591,306</b>
01 Salaries and Wages	-	-	225,381	-	1,439,306
03 Personnel Related Costs	-	-	1,152,000	-	1,152,000
<b>02 Use of Goods and Services</b>	-	-	<b>781,014</b>	-	<b>337,290</b>
02 General Operations	-	-	781,014	-	337,290
01 Socio-Economic	-	-	507,234	-	37,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>2,158,395</b>	<b>(0)</b>	<b>2,928,596</b>

Programme Budget Allocation by Economic Classification for the Local Governance programme shows that K2.5 million will go towards Personal Emoluments to cover salaries and wages for staff under Committee Section as well as monthly allowances for councillors. There has been an increase of K400,000.00 translating to 19 percent from the 2024 allocation. K337,290.00 has been allocated towards use of goods and services to cater for general operations and community engagement meetings. This will result in attainment of full decentralization through community participation in decision making, The increase in allocation is meant to cushion expected increments in wages and salaries for staff.

**Programme 0002: Local Governance**

**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2 Local Governance</b>	<b>(0)</b>		<b>2,158,395</b>		<b>2,928,596</b>
044 Legislative Function	(0)	(0)	1,651,161	(0)	2,891,596
045 Citizen Engagement	(0)	(0)	507,234	(0)	37,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>2,158,395</b>		<b>2,928,596</b>

Programme Budget Allocation by subprogramme for Local Governance programme is shared between two subprogrammes namely; Legislative Function allocated K2.9 million to be used to ensure effective operations of council and committee business whereas citizen engagement is allocated K37,000 to be utilised for community sensitisation and engagement meetings for enhanced citizens’ participation in decision making.

**HEAD 9508 PETAUKE TOWN COUNCIL****Programme: 2 Local Governance****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Ward Development Committees backstopped</b>					
01 Number of Ward Development Committees backstopped	-	-	13	13	13
02 Number of Ward Development Committee meetings supported	-	-	52	46	52
03 Proportion of ward development committees capacity building meetings undertaken	-	-	100	100	100
<b>Council Meetings conducted.</b>					
01 Number of Ordinary Council meetings held	-	-	4	3	4
02 Number of Special Council meetings conducted	-	-	1	-	1
03 Number of Standing Committee meetings held	-	-	16	13	16
<b>Community engagement meetings held</b>					
01 Number of community engagement meetings held	-	-	12	26	10

**Executive Authority:****Controlling Officer:**

Under this Programme, the Council is targeting to hold 4 ordinary council meetings, 1 special council meeting and 16 standing committee meetings. Furthermore, the Council targets to backstop 13 Ward Development Committees in both Petauke Central and Kaumbwe Constituencies while 52 WDC meetings will be supported translating into 4 quarterly meetings per each of the 13WDCs. Capacity building of all 13 WDCs will be conducted. Lastly, 10 community engagement meetings will be held to facilitate an informed citizenry in the district.

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## BUDGET PROGRAMMES

**Programme 3 : Integrated Development Planning****Programme Objective(S)**

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

**Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>2,336,062</b>	-	<b>1,917,741</b>
<b>01 Salaries and Wages</b>	-	-	2,336,062	-	1,917,741
01 Socio-Economic	-	-	498,410	-	672,447
<b>02 Use of Goods and Services</b>	-	-	<b>646,827</b>	-	<b>999,993</b>
<b>02 General Operations</b>	-	-	646,827	-	999,993
01 Environmental Planning	-	-	81,521	-	24,670
01 Socio-Economic	-	-	157,060	-	775,060
02 Surveying	-	-	97,224	-	70,453
03 Town Planning	-	-	311,022	-	129,810
<b>04 Assets</b>	-	-	<b>54,000</b>	-	<b>15,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	54,000	-	15,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>3,036,889</b>	<b>(0)</b>	<b>2,932,734</b>

Programme Budget Allocation by Economic Classification for Integrated Development Planning Programme shows that K2.9 has been allocated for this programme. Of this amount, K1.9 million will go towards Personal Emoluments which will cater for salaries and wages for officers in the Planning Department. Further, K999,993 will go towards use of goods and services which will cover activities for environmental, socio economic, town planning and survey which among them include a review of Integrated Development Plan and development of Ward Development Plans. The remaining K15, 000 has been set aside for acquisition of a computer as an asset under Environmental Planning Section.

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Programme **0003: Integrated Development Planning**

**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3 Integrated Development Planning</b>	(0)		<b>3,036,889</b>		<b>2,932,734</b>
006 Environmental Planning	(0)	(0)	245,948	(0)	203,768
021 Spatial Planning	(0)	(0)	2,135,471	(0)	1,281,458
033 Socio Economic Planning	(0)	(0)	655,470	(0)	1,447,507
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>3,036,889</b>		<b>2,932,734</b>

Integrated Development Planning programme allocation by sub programme has a budget of K2.9 million, of this amount, K1.3 million is allocated to Spatial Planning to foster orderly and sustainable human and settlements developments in the District. Socio Economic Planning sub programme is allocated K1.4 million, the funds will be spent on the review of the existing Integrated Development Plan. Development of ward development plans, Gender Equality and Social Inclusion policy and other cross cutting issues. K203, 768 is set aside for environmental planning subprogramme to support activities relating to mitigation of effects of climate change and environmental compliance enforcements.

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**Programme: 3 Integrated Development Planning**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Environmental compliance inspections conducted</b>					
01 Number of environmental compliance inspections conducted	-	-	12	10	4
02 Proportion of Environmental Project Briefs reviewed	-	-	-	-	100
<b>Planning permission granted</b>					
01 Proportion of planning permission granted	-	-	100	100	100
02 Number of roadside trading applications processed	-	-	-	-	130
<b>Numbering and survey of plots facilitated</b>					
01 Number of plots facilitated for numbering	-	-	20	-	20
02 Number of plots facilitated for survey	-	-	20	-	20
<b>National Days Commemorated</b>					
01 Number of national days commemorated	-	-	4	2	4
<b>District planning documents developed and reviewed</b>					
01 Gender Equality and Social Inclusion Policy developed	-	-	1	-	1
02 Number of ward plans developed	-	-	-	-	13
03 Number of district profile developed	-	-	-	-	1
04 Integrated Development Plan reviewed	-	-	-	-	1

**Executive Authority:**

**Controlling Officer:**

The Council targets to achieve the following: conduct 4 environmental compliance inspections, review all Environmental Project Briefs that will be received and grant planning permission to all applications received. In addition, the Council plans to facilitated for numbering and surveying 20 plots. Furthermore, the Local Authority has targeted to develop 1 Gender Equality and Social Inclusion Policy, a district profile, and 13 ward development plans. The existing Integrated Development Plan will be reviewed.

## HEAD 9508 PETAUKE TOWN COUNCIL

## BUDGET PROGRAMMES

## Programme 5 : Public Health and Environmental Protection

## Programme Objective(S)

To improve the quality of life of Petauke residents through promotion of good health, prevention and control of diseases and effective management of all aspects of the environment that have a bearing on human health and wellbeing

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,166,400</b>	-	<b>1,295,538</b>
01 Salaries and Wages	-	-	1,166,400	-	1,295,538
<b>02 Use of Goods and Services</b>	-	-	<b>277,880</b>	-	<b>362,728</b>
02 General Operations	-	-	277,880	-	362,728
01 Water and Sanitation	-	-	-	-	41,900
02 Public Health	-	-	277,880	-	320,828
<b>04 Assets</b>	-	-	<b>82,000</b>	-	<b>5,428,600</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	82,000	-	5,428,600
02 Public Health	-	-	82,000	-	5,428,600
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>1,526,280</b>	<b>(0)</b>	<b>7,086,866</b>

Programme budget allocation by economic classification for Public Health and Environmental Protection is allocated K7 million compared to K1.5 million which was allocated in 2024. This represents an increase of 364 percent which is attributed to the allocation towards construction of an engineered landfill. Of this amount K1.3 million will go towards Personal Emoluments which will cater for salaries and wages for officers in the Department of Public Health. Furthermore, K362,728.00 has been set aside for use of goods and services to be utilised for general operations under water sanitation and public health, including fuels for solid waste management. K5.4 million has been allocated to assets for construction of an engineered landfill and acquisition of office equipment such as computers and furniture.

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Programme 0005: Public Health and Environmental Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5 Public Health and Environmental Protection</b>	<b>(0)</b>		<b>1,526,280</b>		<b>7,086,866</b>
015 Cemetery and Funeral Services	(0)	(0)	83,800	(0)	197,647
019 Health Inspections	(0)	(0)	382,370	(0)	1,051,133
027 Solid Waste Management	(0)	(0)	1,060,110	(0)	5,796,186
034 Water Supply and Sanitation Services	(0)	(0)	-	(0)	41,900
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>1,526,280</b>		<b>7,086,866</b>

Public Health and Environmental Protection programme budget allocation by sub programme has been allocated K7 million and comprises the following Sub-Programmes; Cemetery and Funeral Services has an allocation of K197,647 to facilitate burial of destitute and payment of wages for graveyard attendants. Health Inspections subprogramme has been allocated K1, 051, 133 to ensure compliance with the health regulations for the production and trading of food products in the District. K5.8 million has been allocated towards solid waste management subprogramme to be used for collection and disposal of garbage in the central business district as well as construction of engineered landfill. Lastly, Water and Sanitation Services sub programme has been allocated K41,900 for procurement of requires for water treatment.

**HEAD 9508 PETAUKE TOWN COUNCIL****Programme: 5 Public Health and Environmental Protection****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Unclaimed bodies disposed off</b>					
01 Proportion of unclaimed bodies safely disposed off	-	-	100	100	100
<b>Food Safety Guaranteed</b>					
01 Proportion compliance of premises to minimum public health standards	-	-	100	88	100
02 Proportion of meat inspections conducted	-	-	100	60	100
<b>Abattoir rehabilitated</b>					
01 Number of abattoirs rehabilitated	-	-	-	-	1
<b>Solid Waste Management Improved</b>					
01 Tonnage of solid waste collected	-	-	1,020	6,750	8,600
02 Weekly Keep Zambia Clean, Green and Healthy Campaign implemented	-	-	52	48	52
<b>Engineered Landfill constructed</b>					
01 Number of engineered landfill constructed	-	-	-	-	1

**Executive Authority:****Controlling Officer:**

To promote Public Health and strengthen Environmental Protection, the Council targets to dispose of all unclaimed bodies that will be reported. Further, the Council will continue implementing measures aimed at ensuring 100 percent compliance to minimum public health standards by trading premises. In addition, the Council is targeting to inspect all meat carcasses that will be slaughtered at the abattoir to ensure that the meat being supplied to the general public in the District is safe for human consumption. The Council intends to collect 8,600 tonnage of solid waste within the district and will fully implement 52 weekly Keep Zambia Clean, Green and Healthy Campaign exercises. Further, the Council targets to construct an engineered landfill with funding under the Zambia Devolution Support Programme.

## HEAD 9508 PETAUKE TOWN COUNCIL

## BUDGET PROGRAMMES

## Programme 6 : Housing and Community Amenities

## Programme Objective(S)

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>3,877,507</b>	-	<b>2,230,616</b>
<b>01 Salaries and Wages</b>	-	-	3,877,507	-	2,230,616
01 Engineering/ Buildings	-	-	2,461,174	-	1,003,006
99 Community Development	-	-	482,724	-	169,330
<b>02 Use of Goods and Services</b>	-	-	<b>568,440</b>	-	<b>345,000</b>
<b>02 General Operations</b>	-	-	568,440	-	345,000
01 Engineering/ Buildings	-	-	267,300	-	225,000
<b>04 Assets</b>	-	-	<b>2,385,000</b>	-	<b>3,125,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	2,385,000	-	3,125,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>6,830,947</b>	<b>(0)</b>	<b>5,700,616</b>

The Programme budget by Economic Classification for Housing and Community Amenities indicates that K5.7 million has been allocated for this programme. This represents a decrease of 16.5 percent from the K6.8 million which was allocated in the 2024 budget, of this amount, K2.2 million has been allocated to Personal Emoluments which will be spent on salaries and wages for officers under works department. K3.1 million is allocated towards procurement of assets for construction and building maintenance including construction of a bus station while use of Goods and Services have been allocated K345, 000 which will cater for maintenance of plant and machinery.

## Programme 0006: Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6 Housing and Community Amenities</b>	<b>(0)</b>		<b>6,830,947</b>		<b>5,700,616</b>
012 Markets and Bus Stations	(0)	(0)	3,111,789	(0)	4,303,280
017 Community Centres	(0)	(0)	605,684	(0)	169,330
029 Roads and Drainages	(0)	(0)	3,113,474	(0)	1,228,006
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>6,830,947</b>		<b>5,700,616</b>

Programme budget allocation by subprogramme for Housing and Community Amenities programme has been allocated K5.7 million to be spread across the following sub-programmes: Markets and Bus Station given K4.3 to be used for construction a bus station, completion of Mumbi Market shelter and other operations; Community Centres has been allocated K169,330 to utilized on salaries and wages for preschool teachers. Roads and drainages subprogramme is allocated K1.2 million to be utilized for salaries and wages for the department as well as maintenance and servicing of motor vehicles.

**HEAD 9508 PETAUKE TOWN COUNCIL****Programme: 6 Housing and Community Amenities****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Conducive trading spaces created</b>					
01 Number of markets constructed	-	-	1	-	1
02 Number of markets cleaned and maintained	-	-	3	3	3
<b>Bus station constructed</b>					
01 Number of bus stations constructed	-	-	-	-	1
<b>WASHE Conditions Improved in the District</b>					
01 Number of Community Sensitisations Campaign on WASHE conducted	-	-	52	52	52
02 Number of water quality monitoring samples collected and submitted	-	-	40	20	40

**Executive Authority:****Controlling Officer:**

Under this Programme, the Council targets to complete the construction of Mumbi market shelter in Ongolwe ward; construction of a bus station at the turn off in Nyika ward; clean and maintain 3 markets in the district. In addition, the Council has also targeted to conduct 52 community sensitisation campaigns on WASHE as well as collect and submit 40 water quality monitoring samples for analysis across the district.

**HEAD 9508 PETAUKE TOWN COUNCIL**

**BUDGET PROGRAMMES**

**Programme 7 : Recreation Culture and Religion**

**Programme Objective(S)**

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

**Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>352,670</b>	-	<b>317,844</b>
<b>02 General Operations</b>	-	-	352,670	-	317,844
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>352,670</b>	<b>(0)</b>	<b>317,844</b>

The Programme budget allocation by Economic Classification for Recreation, Culture and Religion Programme shows that the entire allocation of K317, 844 has been allocated to use of Goods and Services in contrast with the K352,670. However, the allocation under 2025 has reduced by 10 percent and this is being attributed to reduction in the grant. The funds will cater for acquisition of requisites for promotion of Community Sports and Cultural Affairs.

**Programme 0007: Recreation Culture and Religion**

**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>7 Recreation Culture and Religion</b>	<b>(0)</b>		<b>352,670</b>		<b>317,844</b>
001 Cultural Affairs	(0)	(0)	18,000	(0)	9,224
042 Sports Promotion	(0)	(0)	334,670	(0)	308,620
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>352,670</b>		<b>317,844</b>

Recreation, Culture and Religion programme budget allocation by sub programme as shown in table 5, shows an allocation of K317, 844 in 2025 compared to K352, 670 in the previous year. The allocation has been spread across 2 sub-programmes namely; Cultural Affairs having K9, 224 and Sports Promotion having K308, 620. The allocation towards the Cultural Affairs sub programme will facilitate inventorying of cultural practices in the district as well as hosting traditional ceremonies whilst the allocation for Sports Promotion sub programme will go towards promotion of various sports disciplines at community level.

**HEAD 9508 PETAUKE TOWN COUNCIL****Programme: 7 Recreation Culture and Religion****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Cultural practices in the district inventoried</b>					
01 Number of cultural practices inventoried	-	-	1	-	1
<b>Cultural and creative industries developed</b>					
01 Number of cultural and creative industries developed	-	-	-	-	1
<b>Traditional ceremonies supported</b>					
01 Number of traditional ceremonies supported	-	-	-	-	2
<b>Sports activities promoted</b>					
01 Number of sports activities conducted at ward level	-	-	-	-	7
02 Number of sports activities conducted at district level	-	-	-	-	7
03 Number of sports equipment procured	-	-	-	-	7
04 Number of sports associations formed	-	-	-	-	7
05 Number of health walks/aerobics conducted	-	-	-	-	4
06 Number of coaching clinics conducted	-	-	-	-	1
07 Number of Petauke United Football Club games supported	-	-	32	27	16
<b>Sensitisation of communities on the National Sports Policy conducted</b>					
01 Number of sensitisation of communities on the National Sports Policy	-	-	-	-	2
<b>Sports facility rehabilitated</b>					
01 Number of sports facilities rehabilitated	-	-	-	-	4

**Executive Authority:****Controlling Officer:**

Under this programme, the Council plans to undertake one inventory of the Nsenga cultural practice and facilitate the development of 1 cultural and creative industry. Furthermore, under sports promotion, Council plans to conduct 7 ward tournaments and 7 district sports festival; purchasing of sporting equipment for 7 sporting disciplines. The Council further intends to form 7 sports associations and hold two coaching clinics. Further, the Council intends to rehabilitate 4 sports facilities.

In order to increase awareness and participation of communities in sporting activities, the Council plans to conduct 2 community sensitization meetings in the year 2025.

**HEAD 9508 PETAUKE TOWN COUNCIL****BUDGET PROGRAMMES****Programme 8 : Education and Skills Development****Programme Objective(S)**

*To facilitate literacy and skills development in the communities.*

**Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>482,169</b>	-	<b>397,705</b>
01 Salaries and Wages	-	-	482,169	-	397,705
<b>02 Use of Goods and Services</b>	-	-	<b>21,510</b>	-	<b>27,251</b>
02 General Operations	-	-	21,510	-	27,251
01 Community Development	-	-	21,510	-	27,251
<b>04 Assets</b>	-	-	<b>25,500</b>	-	<b>15,500</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	25,500	-	15,500
01 Community Development	-	-	25,500	-	15,500
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>529,179</b>	<b>(0)</b>	<b>440,456</b>

The budget allocation by economic classification has been allocated a total of K440,456. There has been a reduction of K88,723 from the K529,179 which was allocated in 2024. This is a reduction of 16 percent. The allocated amount in 2025 will be apportioned as follows: Salaries and Wages K 397,705 for officers working under the Council Pre-School while use of Goods and Service have been apportioned K27, 251 which will be used for acquisition of requisites relating to surveying and collection of archival records in the district as well as requisites for the Pre- School. The remaining amount of K15, 500 has been channeled towards Assets.

**Programme 0008: Education and Skills Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>8 Education and Skills Development</b>	<b>(0)</b>		<b>529,179</b>		<b>440,456</b>
001 District archives	(0)	(0)	2,000	(0)	19,241
005 Early Childhood Education	(0)	(0)	527,179	(0)	421,215
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>529,179</b>		<b>440,456</b>

The Programme budget allocation by sub Programme shows that K19, 214 will go towards the District Archives sub Programme to facilitate maintenance and preservation of documents in the District while K421, 215 is allocated to Early Childhood Education under Council Pre School.

**HEAD 9508 PETAUKE TOWN COUNCIL****Programme: 8 Education and Skills Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>District Record Surveyed</b>					
01 Number of record surveys conducted in the district	-	-	-	-	1
<b>Records collected</b>					
01 Percentage of NA17 boxes collected annually	-	-	-	-	100
<b>Records processed and shelved</b>					
01 Number of NA17 boxes processed and shelved annually	-	-	-	-	6
<b>Pre-school enrolment</b>					
01 Number of pupils enrolled	-	-	50	33	50

**Executive Authority:****Controlling Officer:**

To achieve the Programme Objective for Education and Skills Development, Petauke Town Council targets to conduct 1 record survey; collect all NA17 boxes in 2025 as well as process and shelve 6 NA17 boxes of records. The council also intends to enroll at least 50 pupils for 2025 School enrolment period

## HEAD 9508 PETAUKE TOWN COUNCIL

## BUDGET PROGRAMMES

## Programme 10 : Public Order and Safety

## Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>1,662,574</b>	-	<b>3,056,078</b>
01 Salaries and Wages	-	-	1,662,574	-	3,056,078
<b>02 Use of Goods and Services</b>	-	-	<b>190,020</b>	-	<b>311,960</b>
02 General Operations	-	-	190,020	-	311,960
01 Fire	-	-	190,020	-	311,960
<b>04 Assets</b>	-	-	<b>33,400</b>	-	<b>47,550</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	33,400	-	47,550
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>1,885,994</b>	<b>(0)</b>	<b>3,415,588</b>

Public Order and Safety Programme budget by Economic Classification shows that K3.4 has been allocated for this programme. This is an increase of 81 percent primarily attributed to procurement of equipment to be used under the fire section and servicing of the fire tender. K3 million has been allocated to Personal Emoluments which will cater for salaries and wages for council police officers and fire officers while K311,960 has been allocated towards Goods and Services; key among them will involve procuring equipment and uniforms. K47,550 has been set aside for acquisition of assets.

## Programme 0010: Public Order and Safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>10 Public Order and Safety</b>	<b>(0)</b>		<b>1,885,994</b>		<b>3,415,588</b>
018 Community Policing	(0)	(0)	967,821	(0)	1,107,383
041 Fire Protection Services	(0)	(0)	918,174	(0)	2,308,205
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>1,885,994</b>		<b>3,415,588</b>

Public Order and Safety programme, comprising of the Fire Protection Services and Community Policing sub-programmes has been allocated a total budget of K3.4 million. Community Policing has been allocated K1.1 million to be used for conducting of patrols in public spaces by Council Police while K2.3 million has been apportioned to the Fire Protection Services to cover provision of Fire Protection and Rescue Services.

**HEAD 9508 PETAUKE TOWN COUNCIL****Programme: 10 Public Order and Safety****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Reported cases of public nuisance resolved</b>					
01 Proportion of reported cases of public nuisance resolved	-	-	100	88	100
<b>Building inspections conducted</b>					
01 Proportion of buildings inspected	-	-	100	100	100
<b>Fire protection services implemented</b>					
01 Percentage of sensitisation meetings on risk management conducted	-	-	100	100	100
02 Percentage of rescue operations responded to promptly	-	-	100	100	100

**Executive Authority:****Controlling Officer:**

Under this programme, the Council has targeted to resolve 100 percent of all reported cases of Public nuisance and carry out 100 percent building inspections. This is aimed at promoting peace and order in the district. In addition, the council targets to conduct sensitization meeting on risk management for all applications received and 100 percent rescue operations to be responded to.

## HEAD 9508 PETAUKE TOWN COUNCIL

## BUDGET PROGRAMMES

## Programme 11 : Management and Support Services

## Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>7,731,946</b>	-	<b>7,370,935</b>
01 Salaries and Wages	-	-	7,731,946	-	7,370,935
<b>02 Use of Goods and Services</b>	-	-	<b>3,187,888</b>	-	<b>3,142,499</b>
02 General Operations	-	-	3,187,888	-	3,142,499
<b>04 Assets</b>	-	-	<b>91,880</b>	-	<b>448,630</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	91,880	-	448,630
03 Accounting	-	-	27,000	-	97,130
<b>05 Liabilities</b>	-	-	<b>555,500</b>	-	<b>500,000</b>
01 Outstanding Bills	-	-	555,500	-	500,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>11,567,213</b>	<b>(0)</b>	<b>11,462,064</b>

The programme budget allocation by Economic Classification for Management and Support Services has been allocated K11. 4 million. This is a slight reduction from the 2024 allocation of K11.5 representing 0.09 percent. Of the allocated amount, K7.3 million has been apportioned to Personal Emoluments to cover salaries and wages for staff in the department of Administration as well as Institutional Management. Approximately K3.1 million has been allocated to the Use of Goods Services which consists of general operations and Executive Management.

In addition, K448,630 has been allocated to Assets for procurement of office equipment and furniture. Further, the Council has allocated K500,000 towards liquidation of liabilities for the clearance of Debts, salary arrears and terminal benefits to its employees.

**HEAD 9508 PETAUKE TOWN COUNCIL**

Programme 0011: Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>11 Management and Support Services</b>	<b>(0)</b>		<b>11,567,213</b>		<b>11,462,064</b>
001 Human Resource and Administration	(0)	(0)	4,419,746	(0)	3,956,454
009 Auditing	(0)	(0)	514,394	(0)	172,124
016 Procurement Management	(0)	(0)	701,248	(0)	505,846
024 ICT	(0)	(0)	615,668	(0)	518,455
028 Executive Management	(0)	(0)	1,296,917	(0)	1,062,235
035 Accounting Management	(0)	(0)	3,304,139	(0)	5,075,478
036 Legal Services	(0)	(0)	715,101	(0)	171,472
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>11,567,213</b>		<b>11,462,064</b>

Budget allocation by Sub Programme for Management and Support Services which has been allocated K11.4 million distributed under the following Sub-Programmes: Human Resource and Administration allocated K 3.9 million to cater for institutional expenses, personal emoluments. Auditing allocated K172,124 for auditing inspection and preparation of audit reports whereas Procurement Management has allocated K505,846 for procurement of office and administrative materials. Information Communication Technology (ICT) has been allocated K518, 455 for automation of Council operations. Executive Management has allocated approximately K1.1 million to cater for operations of Executive Offices, namely Council Chairperson's and Council Secretary's offices. Accounting Management has been allocated approximately K5.1 million to enhance financial resource mobilization and accountability. Further more, Legal Services has been allocated K171, 472 for the purpose of litigation.

**HEAD 9508 PETAUKE TOWN COUNCIL**

**Programme: 11 Management and Support Services**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Internal audit reports actioned</b>					
01 Number of internal audit reports actioned	-	-	4	3	4
<b>Procurement plan developed</b>					
01 Number of procurement plans prepared	-	-	1	1	1
<b>Provincial Development Coordinating Committee meeting attended</b>					
01 Number of PDCC meetings attended	-	-	4	3	4
<b>District Development Coordinating Committee meetings held</b>					
01 Number of DDCC meetings	-	-	4	3	4
<b>Management meetings held</b>					
01 Number of management meetings held	-	-	-	-	12
<b>Debt liquidated</b>					
01 Proportion of debt liquidated	-	-	-	-	2
<b>Performance reports and financial statements produced</b>					
01 Number of financial statements prepared	-	-	1	1	4
02 Number of performance reports produced	-	-	4	3	4
<b>New Valuation Roll prepared</b>					
01 Number of new of Valuation Roll prepared	-	-	-	-	1
<b>Review of legal instruments undertaken</b>					
01 Proportion of participation in the review of legal instruments	-	-	-	-	100

**Executive Authority:**

**Controlling Officer:**

The Management and Support Services program will focus on enhancing accountability and prudent utilization of resources allocated and generated by Council through improved human resources development and management as well as strengthened Planning, Budgeting and Financial Management Systems.

The programme will also ensure internal controls are strengthened through actioning of 4 internal audit reports. Further, the Council intends to prepare 1 procurement plan, attend quarterly Provincial and District Development Coordinating meetings, hold 12 monthly management meetings, produce 4 performance reports and 4 Financial Statements. The Council targets to prepare a new valuation roll.

With regards to debt servicing, Petauke Town Council acknowledges the directive to budget for offsetting atleast 25 percent. However, considering the Council’s huge debt stock amounting K25.3 million as 15th November and the meagre resources available, the Council has only budgeted to offset 2 percent for the year 2025.

Lastly, the Council targets to participate in the review of legal instruments that will be called upon.

## HEAD 9508 PETAUKE TOWN COUNCIL

## BUDGET PROGRAMMES

## Programme 12 : Resource Mobilisation and Management

## Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>343,484</b>
01 Salaries and Wages	-	-	-	-	343,484
07 Accounting	-	-	-	-	343,484
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>44,050</b>
02 General Operations	-	-	-	-	44,050
07 Accounting	-	-	-	-	44,050
<b>04 Assets</b>	-	-	<b>1,720,000</b>	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	1,720,000	-	-
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>1,720,000</b>	<b>(0)</b>	<b>387,534</b>

The programme budget allocation by Economic Classification for Resource Mobilisation and Management programme shows K387, 534 thousand as total for the programme as opposed to the K1.7 which was allocated in 2024. The reduction of 77 percent is attributed to the removal of the block making machine which was budgeted for in 2024. Out of this amount K343, 484 has been allocated to Salaries and wages while K44, 050 has been allocated towards the procurement and use of Goods and Services.

## Programme 0012: Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>12 Resource Mobilisation and Management</b>	<b>(0)</b>		<b>1,720,000</b>		<b>387,534</b>
067 Revenue Mobilisation and Enhancement	(0)	(0)	1,720,000	(0)	387,534
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>1,720,000</b>		<b>387,534</b>

Table 5 shows that Resource Mobilisation and Management has been allocated a total budget of K387,534 and the entire allocation will be used towards revenue mobilisation and enhancement sub-programme. This is aimed at maximizing the generation of local revenue within the District.

**HEAD 9508 PETAUKE TOWN COUNCIL**

**Programme: 12 Resource Mobilisation and Management**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Council revenue base expanded</b>					
01 Number of Revenue agents (WDCs) engaged in revenue collection	-	-	2	-	3
02 Number of revenue engagement meetings held	-	-	4	8	4

**Executive Authority:**

**Controlling Officer:**

Under this programme, the Council plans to engage 3 Ward Development Committees (WDCs) to help with revenue collection as a way of enhancing revenue collection. Furthermore, the Council plans to hold 4 revenue engagement and sensitisation meetings with members of the public as well as the business community.

**HEAD 9508 PETAUKE TOWN COUNCIL****BUDGET PROGRAMMES****Programme 13 : District Health services****Programme Objective(S)**

*To provide for a more efficient health care delivery system that serves the diverse needs of communities in Zambia at the grassroot level*

**Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>6,515,609</b>	-	<b>6,819,199</b>
02 General Operations	-	-	6,515,609	-	6,819,199
<b>04 Assets</b>	-	-	<b>308,088</b>	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	308,088	-	-
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>6,823,697</b>	<b>(0)</b>	<b>6,819,199</b>

Petauke District Health Services programme budget allocation by economic classification shows that the entire allocation of K6.8 million will go towards use of goods and services to facilitate provision of primary health services to twenty-four (24) health centres and health posts, the two (2) level one hospitals, namely Petauke District Hospital and Minga Mission Hospital, and at the three mini hospitals namely Kaumbwe, Mkwama and Nkwewakwewa.

**Programme 0013: District Health services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>13 District Health services</b>	<b>(0)</b>		<b>6,823,697</b>		<b>6,819,199</b>
001 Primary Health Services	(0)	(0)	6,029,620	(0)	2,537,885
002 District Health Services	(0)	(0)	794,077	(0)	629,703
003 Hospital Services	(0)	(0)	-	(0)	3,651,611
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>6,823,697</b>		<b>6,819,199</b>

District Health Services Programme allocation by sub programme is further distributed as follows; K3.6 million is set aside for First Level Hospital Services, comprising of procurement of medicines and medical supplies patient referrals to higher level hospitals, food for patients and administration. Second highest allocation is to Primary Health Services where K2.5million is set aside, under this domain, funds have been allocated to key support areas that include outreach services and referrals system support; procurement of essential medicines, and medical supplies for all health centers in the district. The least allocation goes to District Health Management and Support Services to a tune of K629,703 which is further divided into technical supportive supervision to all health facilities and administration for the provision of curative, preventive services, maternal, and child health programs.

**HEAD 9508 PETAUKE TOWN COUNCIL**

**Programme: 13 District Health services**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Facilities provided with mentorship in reproductive, maternal, newborn, child, adolescent health and nutrition</b>					
01 Percentage of health facilities provided with mentorship in reproductive , maternal, newborn, child, adolescent health and Nutrition	-	-	-	-	100
<b>Essential medicines services provided in health facilities</b>					
02 Drug Fill rate (percentage availability of drugs at health centre)	-	-	-	-	100
<b>Community health education, disease prevention and control services provided</b>					
03 Percentage of health facilities with epidemic preparedness and control supplies	-	-	-	-	100
<b>Performance assessment conducted</b>					
01 Number of facilities assessed	-	-	-	-	28
<b>Technical support supervision conducted</b>					
01 Percentage of health facilities provided with technical supportive supervision	-	-	-	-	100
<b>Medical and surgical services conducted</b>					
01 Proportion of surgical cases conducted	-	-	-	-	100
02 Proportion of patients treated according to standard guidelines.	-	-	-	-	100
<b>Obstetric and Gynaecological Provided</b>					
01 Percentage of elective and emergency operations conducted by skilled personnel	-	-	-	-	100

**Executive Authority:**

**Controlling Officer:**

Petauke District Health Services Department of the Local Authority targets to provide all twenty-eight (28) health facilities with mentorship in reproductive, maternal, new born, child, adolescent health and nutrition. The Council further seeks to achieve 100 percent availability of essential medicines in all facilities by procuring essential drugs and medical supplies for quality patient care in the communities. The Council aims at ensuring all facilities have epidemic preparedness and control supplies in place. To uphold good performance in the delivery of health care services by health facilities, the Council will ensure that technical supervision and performance assessment are timely undertaken to all health facilities. In addition, the Council will enhance support to hospitals by providing medical, surgical obstetric and gynaecological services to all patients in need of the services.

**HEAD 9508 PETAUKE TOWN COUNCIL****BUDGET PROGRAMMES****Programme 15 : Transport Services****Programme Objective(S)**

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

**Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>151,300</b>
02 General Operations	-	-	-	-	151,300
<b>04 Assets</b>	-	-	<b>3,742,847</b>	-	<b>3,049,287</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	3,742,847	-	3,049,287
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>3,742,847</b>	<b>(0)</b>	<b>3,200,587</b>

The budget programme allocation by Economic classification shows that K3.2 million is allocated towards the programme. K3 million will be used for repairs of roads whereas K151,300.00 is for use of goods and services. The allocation for Assets will be used for installation of street lights, rehabilitation of township roads, and construction of culverts whilst that for Goods and Services will be used for purchase of requisites for the same purpose.

**Programme 0015: Transport Services****Table 5: Programme Budget Allocation by Subprogramme**

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

Transport Services Programme Budget allocation by sub-programmes has been allocated K3.2 million which has been reduced by K500,000 from the 2024 allocation representing 13.5 percent. This reduction is as a result of reduced funding from the devolved transport department. Given that Petauke district has no water or Air transport, all the allocated amount will be channelled towards the Road Transport sub programme to cater for maintenance of Anusa and other roads, culvert installation and installation of solar street lights and road marking along Boma and Omelo Mumba roads in the District.

**HEAD 9508 PETAUKE TOWN COUNCIL****Programme: 15 Transport Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Street lights installed</b>					
01 Numbers of street lights installed	-	-	-	-	42
<b>Culvert constructed</b>					
01 Number of culverts constructed	-	-	-	-	1
<b>Township roads rehabilitated</b>					
01 Kilometers of Township roads rehabilitated	-	-	106	30	4

**Executive Authority:****Controlling Officer:**

Under this programme, the Council aims to achieve the following outputs; installation of forty- two solar street lights along D138 (Boma road) and Omelo Mumba Roads, installation of one culvert at Makatwe crossing point in Kaumbwe ward and maintenance of 4km Anusa road in Petauke Constituency.

**HEAD 9508 PETAUKE TOWN COUNCIL****BUDGET PROGRAMMES****Programme 16 : Agricultural Services****Programme Objective(S)**

*To facilitate the development of a diversified competitive and sustainable agricultural sector for food, nutrition and income security.*

**Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>519,367</b>
02 General Operations	-	-	-	-	519,367
<b>04 Assets</b>	-	-	-	-	<b>5,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	5,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>524,367</b>

The budget programme allocation by Economic classification indicates that K 519,367 has been allocated towards use of goods and services leaving only K 5,000 for procurement of a lockable cabinet as Assets. This is a newly devolved function coming to the local authority.

**Programme 0016: Agricultural Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>16 Agricultural Services</b>	<b>(0)</b>		-		<b>524,367</b>
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	376,367
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	77,660
073 Agriculture Co-ordination	(0)	(0)	-	(0)	70,340
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>524,367</b>

The Agriculture Services programme budget allocation by subprogramme of K524,367 is shared among three subprogrammes namely; Agricultural, Crop production, Advisory and Technical Services allocated K376,367 for equipping farmers with knowledge and skills on Climate Smart Agricultural technologies, irrigation technologies and value addition in all the thirteen (13) wards of Petauke district while Agribusiness and Marketing allocated K77,660 will utilise the funds for entrepreneurship skills training and establishing market linkages. Agriculture Coordination with an allocation of K70,340 will be used for monitoring and backstopping of programme implementation.

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**Programme: 16 Agricultural Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Climate Smart Agriculture (CSA) technologies and practices disseminated</b>					
01 Number of CSA training reports produced	-	-	-	-	10
02 Number of crop monitoring reports produced	-	-	-	-	6
03 Number of farmers field schools established	-	-	-	-	10
04 Number of field days conducted	-	-	-	-	10
<b>Irrigation technologies and practices enhanced</b>					
01 Number of irrigation technologies promoted	-	-	-	-	4
<b>Land husbandry technologies disseminated</b>					
01 Number of farmers trained in sustainable land management	-	-	-	-	320
<b>Farmer power and mechanisation (FPM) enhanced</b>					
01 Number of demonstrations/shows of farm equipment/tool held	-	-	-	-	4
<b>Food processing, preservation, storage &amp; consumption of nutrient dense crops promoted</b>					
01 Number of trainings of conducted	-	-	-	-	4
<b>Agricultural extension services delivery improved</b>					
01 Numbers farmers registers updated	-	-	-	-	1
02 Number of camp houses rehabilitated	-	-	-	-	1
03 Number of provincial agricultural show participated in	-	-	-	-	1
<b>Agriculture information collected and disseminated</b>					
01 Number of agricultural radio programmes produced	-	-	-	-	12
<b>Agricultural market linkages for diverse crops established and enhanced</b>					
01 Number of entrepreneurship skills trainings conducted	-	-	-	-	5
02 Number of market linkages established	-	-	-	-	2
<b>Market information systems established and functional</b>					
01 Number of market information system established and functional	-	-	-	-	1
<b>Planning, monitoring and evaluation of agricultural programmes conducted</b>					
01 Number of M and E Reports produced	-	-	-	-	4

**Executive Authority:****Controlling Officer:**

Under the Agriculture Services budget, the Petauke Town Council will focus on promoting Climate Smart Agriculture technologies and practices through the establishment of ten (10) farmer field schools and training of farmers in ten (10) agricultural camps. Additional trainings to farmers will be achieved through Technical Services innovations through four (4) trainings in irrigation technologies while three hundred and twenty (320) farmers will be trained in sustainable land husbandry practices as well as enhancement of farm power and mechanization practices through holding of four (4) demonstrations at the mechanisation centre situated Petauke Farmers Training Centre.

In order to add value to farmers' produce, four (4) food processing, preservation, storage and consumption of nutrient dense crops as well as six (6) entrepreneurial skills trainings will be conducted. Further, two (2) market linkages will be promoted for farmers to boost their businesses.

To enhance implementation of the planned activities, extension service delivery will be improved through camp house rehabilitation, monitoring and backstopping by the district officers.

**HEAD 9508 PETAUKE TOWN COUNCIL****BUDGET PROGRAMMES****Programme 17 : Fisheries and Livestock****Programme Objective(S)**

*Development and management of a sustainable and viable livestock and fisheries sector for household and national food security*

**Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>235,976</b>	-	<b>406,180</b>
<b>02</b> General Operations	-	-	235,976	-	406,180
<b>04 Assets</b>	-	-	-	-	<b>79,980</b>
<b>01</b> Non-Financial Assets (Capital Expenditure)	-	-	-	-	79,980
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>235,976</b>	<b>(0)</b>	<b>486,160</b>

Fisheries and Livestock budget programme by economic classification shows that K406, 180 has been allocated for use of goods and services and will focus on implementing core operations under Fisheries and Livestock Marketing, Veterinary Services, Fisheries Development, Livestock Development and Management and Support. The programme budget has been allocated K79, 980 for Assets for purchase of computers and solar inventors.

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Programme 0017: Fisheries and Livestock

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>17 Fisheries and Livestock</b>	<b>(0)</b>		<b>235,976</b>		<b>486,160</b>
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	118,001
075 Animal Health Services	(0)	(0)	235,976	(0)	90,930
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	67,000
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	67,000
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	143,229
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>235,976</b>		<b>486,160</b>

Fisheries and Livestock Programme allocation by subprogramme shows that of K486,160 allocated to the programme, K118, 000 has been set aside for Fisheries and Livestock Marketing. The department seeks to spend K60, 000 on the holding of district agricultural show and participating in the provincial show where as K58, 000 is meant for marketing support. Under this domain, market information dissemination, entrepreneurship trainings, food and nutrition marketing program, fisheries and livestock value addition trainings and exchange visits will be undertaken.

Animal Health Services Sub-programme has been allocated K90, 930 for the implementation of animal health extension, disease surveillance, public health and animal movement control. Further, Fisheries Production and Productivity Improvement has been allocated K67, 000 which will be used to undertake activities such as training of farmers in fish farming, backstopping and monitoring of aquaculture, sensitization meeting on fisheries dam management, issuance of fish permits and patrols.

Livestock Production and Productivity subprogramme has been allocated K67,000 meant to undertake training of farmers in livestock production, dissemination of climate smart technologies to farmers, farm demonstrations in pasture management. Others will include livestock product quality control, sensitization on climate change and field days. Lastly, K143, 229 will be used to carry out backstopping and monitoring of all activities under District Fisheries and Livestock programme.

**HEAD 9508 PETAUKE TOWN COUNCIL****Programme: 17 Fisheries and Livestock****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Agricultural shows coordinated</b>					
01 Number of agricultural shows coordinated	-	-	-	-	3
<b>Monthly marketing bulletins produced and disseminated</b>					
01 Number of marketing bulletins produced	-	-	-	-	12
02 Number of marketing bulletins disseminated	-	-	-	(0)	12
<b>Entrepreneurship trainings conducted</b>					
01 Number of entrepreneurship trainings conducted	-	-	-	-	2
<b>Food and nutrition marketing program promoted</b>					
01 Number of farmers sensitised on consumption of high nutritional value foods from six food groups (animal source)	-	-	-	-	80
<b>Fisheries and livestock value addition trainings conducted</b>					
01 Number of training conducted in value addition	-	-	-	-	2
<b>Animal health extension and advisory services provided</b>					
01 Number of Disease surveillance programs and activities undertaken	-	-	20	25	24
02 Number of stock movement permits issued	-	-	200	550	320
03 Number of slaughter permits issued	-	-	-	-	320
04 Number of dogs vaccinated against rabies	-	-	144	201	200
<b>Aquaculture extension services</b>					
01 Number of fish farming trainings conducted	-	-	-	-	16
02 Number of technical backstopping and monitoring conducted	-	-	-	-	60
03 Number of patrols conducted	-	-	-	-	16
04 Number of fish permits issued	-	-	-	-	25
05 Number of sensitisation meetings conducted	-	-	-	-	6
<b>Extension services provided to farmers</b>					
01 Number of field days conducted	-	-	-	-	1
02 Number of farmer trainings in livestock production and management	-	-	-	-	4
03 Number of livestock demonstrations conducted	-	-	-	-	8
04 Number of climate smart technologies disseminated to farmers	-	-	-	-	2
05 Number of butcheries and slaughter facilities supervised and monitored	-	-	-	-	12
<b>Backstopping and monitoring visits conducted</b>					
01 Number of backstopping and monitoring visits conducted	-	-	-	-	12

**Executive Authority:****Controlling Officer:**

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To enhance flow of market information on livestock services in the district, various activities will be undertaken. Key among them, coordination of three (30) agricultural shows, dissemination of market information through production and dissemination of twelve (12) marketing bulletins. Two (2) entrepreneurship trainings will be conducted to support the entrepreneurship spirit amongst the livestock farmers. With regards to food nutrition and marketing, eighty (80) farmers will be sensitized on consumption of high nutritional value foods from six (6) food groups (animal source) and two (2) trainings will be conducted on value addition.

In an effort to control animal disease spread, various interventions will be implemented and these will include undertaking of three hundred and twenty (320) animal disease surveillances, issuance of three hundred and twenty (320) stock movement permits and three hundred and twenty (320) slaughter permits. Additionally, two hundred (200) dogs will be vaccinated against rabies.

Under the aquaculture extension services, the Council targets to hold sixteen (16) trainings for farmers in fish farming; sixty (60) technical backstopping and monitoring visits to fish farmers. Additionally, 16 patrols will be conducted and twenty-five (25) fish permits issued. Further, six (6) sensitization meetings will be held on aquaculture production and management,

To enhance livestock production and productivity, a range of targeted interventions will be implemented. These will include hosting of One (1) field day and four (4) farmer trainings in livestock production and management. Additionally eight (8) livestock demonstrations will be conducted and dissemination of two (2) climate-smart livestock technologies and practices designed to aid in climate change adaptation and mitigation. To enhance quality control, twelve (12) supervisory visits and monitoring will be made to butcheries and slaughter facilities.

**HEAD 9508 PETAUKE TOWN COUNCIL****BUDGET PROGRAMMES****Programme 18 : Social Protection and Community Development****Programme Objective(S)**

*To develop and implement social welfare policies and programmes to alleviate poverty and the suffering among vulnerable people and provide care, support and protection to children and other vulnerable individuals and groups*

**Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>2,000,135</b>
02 General Operations	-	-	-	-	2,000,135
<b>03 Transfers</b>	-	-	-	-	<b>34,838,951</b>
01 Transfers	-	-	-	-	34,838,951
26 Social Welfare unit	-	-	-	-	34,838,951
27 Community Development unit	-	-	-	-	-
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>36,839,086</b>

The Social Protection and Community Development Programme Budget allocation by Economic Classification has been allocated K36.8 million, of this amount use of Goods and Services has been allocated K2 million and Transfers amounting to K34.8 million. The amount for use of Goods and Services is mainly for provision of in-kind welfare support to incapacitated vulnerable households and individuals whilst transfers are payments for beneficiaries under the Cash for Work programme.

**Programme 0018: Social Protection and Community Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>18 Social Protection and Community Development</b>	<b>(0)</b>		-		<b>36,839,086</b>
079 District Social welfare	(0)	(0)	-	(0)	36,833,914
080 Community Development	(0)	(0)	-	(0)	5,172
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>36,839,086</b>

Table 5 shows the Social Protection and Community Development Program, Budget Allocation by Sub Programme, has a total allocation of K36.8 million, comprising of District Social welfare with an allocation of K194, 963 meant for the care of older persons, public welfare assistance scheme and welfare and counselling services. A further K36.6 has been allocated to Community Development with the bigger amount going towards the Cash for Work activities and K5, 172 has been allocated for promotion of functional literacy activities in the 7 sub centres.

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**Programme: 18 Social Protection and Community Development**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Incapacitated household assisted with inkind support</b>					
01 Number of incapacitated households and individuals assisted with inkind support	-	-	-	-	28
<b>Vulnerable students assessed and recommended for bursaries for tertiary education - Bursaries Scheme</b>					
01 Number of vulnerable students assessed and recommended for bursaries for tertiary education	-	-	-	-	50
<b>Welfare and counselling services to families in need provided</b>					
01 Number of welfare and counselling services to families in need provided	-	-	-	-	10
<b>Welfare services to GBVs survivors provided</b>					
01 Number of GBVs survivors supported with welfare services	-	-	-	-	20
<b>Older persons cared for</b>					
01 Number of older persons provided with inkind support	-	-	-	-	50
<b>Cash for Work Initiative implemented</b>					
01 Number of beneficiaries receiving Cash for Work	-	-	-	-	58,068
02 Proportion of CFW funds disbursed	-	-	-	-	100
<b>Poor and vulnerable learners trained under functional literacy</b>					
01 Number of poor and vulnerable learners trained under functional literacy	-	-	-	-	100

**Executive Authority:**

**Controlling Officer:**

The Public Welfare Assistance Scheme targets to support 28 incapacitated households and individuals assisted with in-kind support. The in-kind support will include infant formula milk to infants whose parents die upon giving birth or are unable to breastfeed owing to various medical and health ailments as well as facilitate the repatriation of stranded persons to various destinations annually.

Furthermore, 50 vulnerable students will be assessed and recommended for bursaries under tertiary education. In ensuring that older persons' welfare is taken care of, 50 older persons will be supported in-kind, mainly with items such as blankets and food supplies. On the other hand, 100 poor and vulnerable learners will be trained in functional literacy annually.

Under CFW programme, 58,068 beneficiaries from both Petauke Central and Kaumbwe Constituencies will be assisted financially. Further, the Council targets to disburse all funds received.

**Head Total:**

**154,658,000**

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## Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>PETAUKE TOWN COUNCIL</b>				
	<b>01 Community Projects implemented</b>			
	1 Number of earth moving equipment procured	1	1	1
	2 Number of classrooms blocks constructed	13	13	13
	3 Number of staff houses constructed in schools	6	-	-
	4 Number of ablution blocks constructed in schools	1	1	1
	5 Number of staff houses constructed at health posts	21	21	21
	6 Number of health posts installed with solar powered systems	21	21	21
	7 Number of ablution blocks with a shower room constructed in health posts	21	21	21
	8 Number of health posts furnished with medical equipment	21	21	21
	9 Number of maternity annexes constructed	1	1	1
	10 Number of boreholes drilled and equipped	4	4	4
	11 Number of agricultural camp houses constructed	2	2	2
	12 Number of community facilities equipped with power and water system	1	1	1
	<b>02 Roads rehabilitated using fuel allocation</b>			
	1 Kilometers of roads rehabilitated using fuel allocation	100	100	100
	<b>01 Youth Women and Community Empowerments Disbursed</b>			
	1 Number of empowerment grants disbursed to youth, women & community clubs and cooperatives	240	240	240
	2 Number of empowerment loans disbursed to youths, women, community clubs, cooperatives and enterprises	60	60	60
	<b>01 Community projects branded</b>			
	1 Number of community projects branded	49	49	49
	<b>02 Weekly CDF radio shows held</b>			
	1 Number of weekly CDF Radio shows held	52	52	52
	<b>03 CDF News letters produced</b>			
	1 CDF News letters produced bi-annually	2	2	2
	<b>04 CDF implementation monitored</b>			
	1 Quarterly monitoring of community projects undertaken	4	4	4
	2 Quarterly monitoring of empowerment beneficiaries undertaken	4	4	4
	3 Proportion monitoring of secondary boarding and skills development bursaries beneficiaries conducted	100	100	100
	<b>01 Secondary Boarding and Skills Development Bursaries Supported</b>			
	1 Number of secondary boarding bursary learners supported	700	700	700
	2 Number of skills development bursary students supported	400	400	400
	<b>01 Ward Development Committees backstopped</b>			

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1	Number of Ward Development Committees backstopped	13	13	13
2	Number of Ward Development Committee meetings supported	52	52	52
3	Proportion of ward development committees capacity building meetings undertaken	100	100	100
	<b>01 Council Meetings conducted.</b>			
1	Number of Ordinary Council meetings held	4	4	4
2	Number of Special Council meetings conducted	1	1	1
3	Number of Standing Committee meetings held	16	16	16
	<b>01 Community engagement meetings held</b>			
1	Number of community engagement meetings held	10	10	10
	<b>01 Environmental compliance inspections conducted</b>			
1	Number of environmental compliance inspections conducted	4	4	4
2	Proportion of Environmental Project Briefs reviewed	100	100	100
	<b>01 Planning permission granted</b>			
1	Proportion of planning permission granted	100	100	100
2	Number of roadside trading applications processed	130	130	130
	<b>02 Numbering and survey of plots facilitated</b>			
1	Number of plots facilitated for numbering	20	20	20
2	Number of plots facilitated for survey	20	20	20
	<b>03 National Days Commemorated</b>			
1	Number of national days commemorated	4	4	4
	<b>01 District planning documents developed and reviewed</b>			
1	Gender Equality and Social Inclusion Policy developed	1	1	1
2	Number of ward plans developed	13	13	13
3	Number of district profile developed	1	-	-
4	Integrated Development Plan reviewed	1	1	1
	<b>01 Unclaimed bodies disposed off</b>			
1	Proportion of unclaimed bodies safely disposed off	100	100	100
	<b>01 Food Safety Guaranteed</b>			
1	Proportion compliance of premises to minimum public health standards	100	100	100
2	Proportion of meat inspections conducted	100	100	100
	<b>02 Abattoir rehabilitated</b>			
1	Number of abattoirs rehabilitated	1	1	1
	<b>01 Solid Waste Management Improved</b>			
1	Tonnage of solid waste collected	8,600	8,600	8,600
2	Weekly Keep Zambia Clean, Green and Healthy Campaign implemented	52	52	52
	<b>02 Engineered Landfill constructed</b>			
1	Number of engineered landfill constructed	1	1	1

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<b>01 Conducive trading spaces created</b>				
1 Number of markets constructed	1	1	1	
2 Number of markets cleaned and maintained	3	3	3	
<b>02 Bus station constructed</b>				
1 Number of bus stations constructed	1	1	1	
<b>01 WASHE Conditions Improved in the District</b>				
1 Number of Community Sensitisations Campaign on WASHE conducted	52	52	52	
2 Number of water quality monitoring samples collected and submitted	40	40	40	
<b>01 Cultural practices in the district inventoried</b>				
1 Number of cultural practices inventoried	1	1	1	
<b>02 Cultural and creative industries developed</b>				
1 Number of cultural and creative industries developed	1	1	1	
<b>03 Traditional ceremonies supported</b>				
1 Number of traditional ceremonies supported	2	2	2	
<b>01 Sports activities promoted</b>				
1 Number of sports activities conducted at ward level	7	7	7	
2 Number of sports activities conducted at district level	7	7	7	
3 Number of sports equipment procured	7	7	7	
4 Number of sports associations formed	7	7	7	
5 Number of health walks/aerobics conducted	4	4	4	
6 Number of coaching clinics conducted	1	1	1	
7 Number of Petauke United Football Club games supported	16	10	-	
<b>02 Sensitisation of communities on the National Sports Policy conducted</b>				
1 Number of sensitisation of communities on the National Sports Policy	2	2	2	
<b>03 Sports facility rehabilitated</b>				
1 Number of sports facilities rehabilitated	4	4	4	
<b>01 District Record Surveyed</b>				
1 Number of record surveys conducted in the district	1	1	1	
<b>02 Records collected</b>				
1 Percentage of NA17 boxes collected annually	100	100	100	
<b>03 Records processed and shelved</b>				
1 Number of NA17 boxes processed and shelved annually	6	6	6	
<b>01 Pre-school enrolment</b>				
1 Number of pupils enrolled	50	-	-	
<b>01 Reported cases of public nuisance resolved</b>				
1 Proportion of reported cases of public nuisance resolved	100	100	100	
<b>01 Fire protection services implemented</b>				

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1 Percentage of sensitisation meetings on risk management conducted	100	100	100
2 Percentage of rescue operations responded to promptly	100	100	100
<b>01 Building inspections conducted</b>			
1 Proportion of buildings inspected	100	100	100
<b>01 Management meetings held</b>			
1 Number of management meetings held	12	12	12
<b>01 Internal audit reports actioned</b>			
1 Number of internal audit reports actioned	4	4	4
<b>01 Procurement plan developed</b>			
1 Number of procurement plans prepared	1	1	1
<b>01 Provincial Development Coordinating Committee meeting attended</b>			
1 Number of PDCC meetings attended	4	4	4
<b>02 District Development Coordinating Committee meetings held</b>			
1 Number of DDCC meetings	4	4	4
<b>01 Debt liquidated</b>			
1 Proportion of debt liquidated	2	2	2
<b>02 Performance reports and financial statements produced</b>			
1 Number of financial statements prepared	4	4	4
2 Number of performance reports produced	4	4	4
<b>03 New Valuation Roll prepared</b>			
1 Number of new of Valuation Roll prepared	1	1	1
<b>01 Review of legal instruments undertaken</b>			
1 Proportion of participation in the review of legal instruments	100	100	100
<b>01 Council revenue base expanded</b>			
1 Number of Revenue agents (WDCs) engaged in revenue collection	3	3	3
2 Number of revenue engagement meetings held	4	4	4
<b>01 Facilities provided with mentorship in reproductive, maternal, newborn, child, adolescent health and nutrition</b>			
1 Percentage of health facilities provided with mentorship in reproductive , maternal, newborn, child, adolescent health and Nutrition	100	100	100
<b>02 Essential medicines services provided in health facilities</b>			
2 Drug Fill rate (percentage availability of drugs at health centre)	100	100	100
<b>03 Community health education, disease prevention and control services provided</b>			
3 Percentage of health facilities with epidemic preparedness and control supplies	100	100	100
<b>01 Performance assessment conducted</b>			
1 Number of facilities assessed	28	28	28
<b>02 Technical support supervision conducted</b>			
1 Percentage of health facilities provided with technical supportive supervision	100	100	100
<b>01 Medical and surgical services conducted</b>			

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1 Proportion of surgical cases conducted	100	100	100
2 Proportion of patients treated according to standard guidelines.	100	100	100
<b>02 Obstetric and Gynaecological Provided</b>			
1 Percentage of elective and emergency operations conducted by skilled personnel	100	100	100
<b>01 Street lights installed</b>			
1 Numbers of street lights installed	42	42	42
<b>02 Culvert constructed</b>			
1 Number of culverts constructed	1	1	1
<b>03 Township roads rehabilitated</b>			
1 Kilometers of Township roads rehabilitated	4	4	4
<b>01 Climate Smart Agriculture (CSA) technologies and practices disseminated</b>			
1 Number of CSA training reports produced	10	10	10
2 Number of crop monitoring reports produced	6	6	6
3 Number of farmers field schools established	10	10	10
4 Number of field days conducted	10	10	10
<b>02 Irrigation technologies and practices enhanced</b>			
1 Number of irrigation technologies promoted	4	4	4
<b>03 Land husbandry technologies disseminated</b>			
1 Number of farmers trained in sustainable land management	320	320	320
<b>04 Farmer power and mechanisation (FPM) enhanced</b>			
1 Number of demonstrations/shows of farm equipment/tool held	4	4	4
<b>05 Food processing, preservation, storage &amp; consumption of nutrient dense crops promoted</b>			
1 Number of trainings of conducted	4	4	4
<b>06 Agricultural extension services delivery improved</b>			
1 Numbers farmers registers updated	1	1	1
2 Number of camp houses rehabilitated	1	1	1
3 Number of provincial agricultural show participated in	1	1	1
<b>01 Agriculture information collected and disseminated</b>			
1 Number of agricultural radio programmes produced	12	12	12
<b>02 Agricultural market linkages for diverse crops established and enhanced</b>			
1 Number of entrepreneurship skills trainings conducted	5	5	5
2 Number of market linkages established	2	2	2
<b>03 Market information systems established and functional</b>			
1 Number of market information system established and functional	1	1	1
<b>01 Planning, monitoring and evaluation of agricultural programmes conducted</b>			
1 Number of M and E Reports produced	4	4	4
<b>01 Agricultural shows coordinated</b>			

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1	Number of agricultural shows coordinated	3	3	3
	<b>02 Monthly marketing bulletins produced and disseminated</b>			
1	Number of marketing bulletins produced	12	12	12
2	Number of marketing bulletins disseminated	12	12	12
	<b>03 Entrepreneurship trainings conducted</b>			
1	Number of entrepreneurship trainings conducted	2	2	2
	<b>04 Food and nutrition marketing program promoted</b>			
1	Number of farmers sensitised on consumption of high nutritional value foods from six food groups (animal source)	80	80	80
	<b>05 Fisheries and livestock value addition trainings conducted</b>			
1	Number of training conducted in value addition	2	2	2
	<b>01 Animal health extension and advisory services provided</b>			
1	Number of Disease surveillance programs and activities undertaken	24	24	24
2	Number of stock movement permits issued	320	320	320
3	Number of slaughter permits issued	320	320	320
4	Number of dogs vaccinated against rabies	200	200	200
	<b>01 Aquaculture extension services</b>			
1	Number of fish farming trainings conducted	16	16	16
2	Number of technical backstopping and monitoring conducted	60	60	60
3	Number of patrols conducted	16	16	16
4	Number of fish permits issued	25	25	25
5	Number of sensitisation meetings conducted	6	6	6
	<b>01 Extension services provided to farmers</b>			
1	Number of field days conducted	1	1	1
2	Number of farmer trainings in livestock production and management	4	4	4
3	Number of livestock demonstrations conducted	8	8	8
4	Number of climate smart technologies disseminated to farmers	2	2	2
5	Number of butcheries and slaughter facilities supervised and monitored	12	12	12
	<b>01 Backstopping and monitoring visits conducted</b>			
1	Number of backstopping and monitoring visits conducted	12	12	12
	<b>01 Incapacitated household assisted with inkind support</b>			
1	Number of incapacitated households and individuals assisted with inkind support	28	28	28
	<b>02 Vulnerable students assessed and recommended for bursaries for tertiary education - Bursaries Scheme</b>			
1	Number of vulnerable students assessed and recommended for bursaries for tertiary education	50	50	50
	<b>03 Welfare and counselling services to families in need provided</b>			
1	Number of welfare and counselling services to families in need provided	10	10	10
	<b>04 Welfare services to GBVs survivors provided</b>			

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1 Number of GBVs survivors supported with welfare services	20	20	20
<b>05 Older persons cared for</b>			
1 Number of older persons provided with inkind support	50	50	50
<b>06 Cash for Work Initiative implemented</b>			
1 Number of beneficiaries receiving Cash for Work	58,068	58,068	58,068
2 Proportion of CFW funds disbursed	100	100	100
<b>01 Poor and vulnerable learners trained under functional literacy</b>			
1 Number of poor and vulnerable learners trained under functional literacy	100	100	100