

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

Cluster Outcome 03 A Competitive Private Sector

Strategy : 01 Promote quality and productivity

Cluster : 02 Human and Social Development

Cluster Outcome 01 Improved Education and Skills Development

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

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 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

HEAD 9508 PETAUKE TOWN COUNCIL

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
01	Local taxes/rates			
001	Residential	2,000,000	2,000,000	2,000,000
002	Commercial	2,000,000	2,000,000	2,000,000
	SubItem Total	4,000,000	4,000,000	4,000,000
001	Personal levy	73,500	80,850	97,020
	SubItem Total	73,500	80,850	97,020
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
02	Fees and Charges			
002	Survey fees	38,000	41,800	50,160
003	Building inspection-fees	40,100	44,110	52,932
004	Plan scrutiny fee	131,510	144,661	173,593
005	Change of premise use	6,600	7,260	8,712
007	Rentals/lease of Council's properties	529,200	582,120	698,544
008	Non-Land Application forms fees	277,750	305,525	366,630
011	Search fees	3,000	3,300	3,960
013	Market fees	604,460	664,906	797,887
014	Parking fees	184,320	202,752	243,304
016	Loading fees (buses, trucks, trains, taxies etc.)	193,520	212,872	255,446
017	Affidavit fees	26,500	29,150	34,980
020	Hire of halls	4,000	4,400	5,280
031	Motorbike and Bicycle fees	213,120	234,432	281,318
033	Refuse disposal	11,400	12,540	15,048
042	Animal Ante mortem fees	70,000	77,000	91,000
045	Notice of marriage fees	40,100	44,110	52,932
046	Abattoir/meat inspection fees	78,000	85,800	102,960
047	Registration of clubs and societies	100,500	110,550	130,650
051	Farm produce Fee	443,300	487,630	585,156
056	Repairs of cars/garage/car wash	2,000	2,200	2,640
059	Land Record	30,000	33,000	39,600
063	Billboards and banners	108,500	119,350	143,220
064	Hire of Transport and Equipment	37,000	40,700	48,840
065	Council Minutes Extracts	107,400	118,140	141,768
066	Penalties	100,892	110,981	131,160
069	Laboratory charges	15,000	16,500	19,800
099	Other fees and charges	30,000	33,000	39,600
	SubItem Total	3,426,172	3,768,789	4,517,121
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
03	Licenses			
002	Liquor licence	18,576	20,434	24,520
003	Firearm and ammunition licence	8,225	9,048	10,857
099	Other Licences	10,000	11,000	13,200
	SubItem Total	36,801	40,481	48,577

HEAD 9508 PETAUKE TOWN COUNCIL

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
04	Levies			
001	Livestock Movement levy	48,000	52,800	62,400
003	Fish levy	2,000	2,200	2,600
004	Pole levy	2,002	2,002	2,643
006	Sand levy	10,000	11,000	13,200
011	Telecommunication Mast	115,000	126,500	149,500
017	Trading (Wholesale) Business Levy	78,348	86,183	101,852
018	Trading (Retail) Consumable groceries business	453,766	499,143	598,971
019	Retail Merchants non-consumable business	242,600	266,860	315,380
020	Trading (Retail) chain stores and supermarkets	26,672	29,339	35,207
021	Manufacturing	90,000	99,000	118,800
028	Filling Station	19,980	21,978	26,374
032	Hospitality	78,100	85,910	103,092
033	Commercial Banks	67,000	73,700	88,440
	Subitem Total	1,233,468	1,356,615	1,618,459
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
05	Permits			
001	Health permits	472,420	519,662	614,146
007	Nursery, pre-school permits	10,000	11,000	13,200
008	Burial permits and grave sites	18,750	20,625	24,750
009	Fire certificate	872,480	959,728	1,134,224
010	Extension of Business hours permits	1,000	1,100	1,320
011	Social gathering permit	7,500	8,250	9,900
	Subitem Total	1,382,150	1,520,365	1,797,540
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
06	Charges			
001	Service Charges Residential plots	900,000	990,000	1,170,000
002	Service Charges Industrial plots	300,000	330,000	390,000
	Subitem Total	1,200,000	1,320,000	1,560,000
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
07	Other Incomes			
002	Surplus/ Deficit from Commercial Ventures	1,300,000	1,430,000	1,690,000
	Subitem Total	1,300,000	1,430,000	1,690,000
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
08	National Support (Grants)			
002	Roads Grant	6,351,370	6,351,370	6,351,370
003	Health Grant	7,201,706	7,201,706	7,201,706
004	Local Government Equalisation Fund	11,967,775	11,967,775	11,967,775
005	Grants in lieu of Rates	800,000	800,000	800,000
099	Other Grants	16,763,610	16,763,610	16,763,610
	Subitem Total	43,084,462	43,084,462	43,084,462

HEAD 9508 PETAUKE TOWN COUNCIL

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
09	Donor Support (Grants)			
001	Devolution Capital Grant	8,340,000	8,340,000	8,340,000
	Subitem Total	8,340,000	8,340,000	8,340,000
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
10	Local Development Fund			
001	Constituency Development Fund	80,065,100	88,071,610	105,685,932
	Subitem Total	80,065,100	88,071,610	105,685,932
Grand Total		144,141,653	153,013,172	172,439,111

4.0 BUDGET SUMMARY

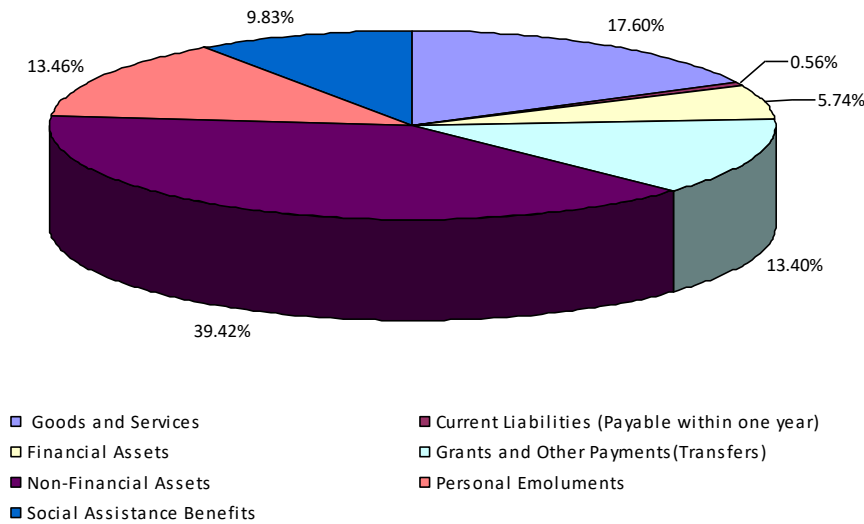
The total budget estimates for Petauke Town Council for the year 2026 is K144.1 million compared to K154.6 million in 2025. This represents a 6.8 percentage reduction in the budgetary allocation and this is mainly attributed to a reduction in the Cash For Work Programme. The 2026 Budget will be spent on the fifteen (15) Programmes as depicted in Table 2. in line with the District Integrated Development Plan (IDP) and Eighth National Development Plan.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2024 APPROVED BUDGET (K)	2025 APPROVED BUDGET (K)	2026 BUDGET ESTIMATE (K)
21	Personal Emoluments	18,583,770	19,203,405	19,401,479
22	Goods and Services	15,839,298	25,575,331	25,362,518
25	Social Assistance Benefits	(0)	34,838,951	14,170,897
26	Grants and Other Payments(Transfers)	16,298,162	17,438,933	19,314,693
31	Non-Financial Assets	43,264,347	49,627,509	56,814,340
32	Financial Assets	6,984,926	7,473,871	8,277,726
41	Current Liabilities (Payable within one year)	455,500	500,000	800,000
	Head Total	101,426,002	154,658,000	144,141,653

Figure 1: Budget Allocation by Economic Classification

HEAD 9508 PETAUKE TOWN COUNCIL



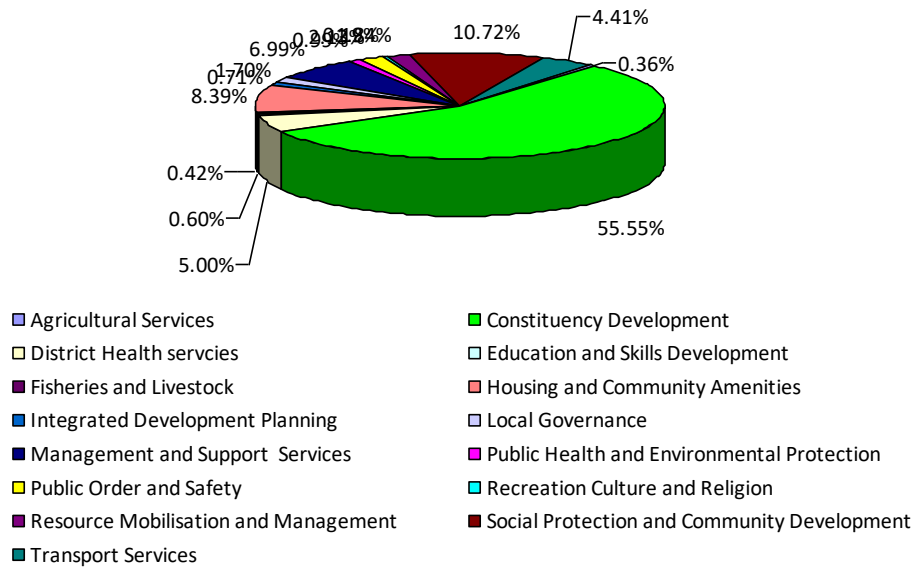
Budget allocation by Economic Classification is earmarked to be spent as follows; K19.4 million has been allocated to Personal Emoluments representing 13.5 percent of the total budget to be utilised for salaries and wages while Goods and Services have been allocated K25.3 million representing 17.6 percent 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. Social benefits have been allocated K14.1 million representing 9.8 percent of the budget to be utilized for payments under the Cash for Work programme. Furthermore, grants and other payments (transfers) have been allocated K19.3 which represents 13.4 percent of total budget to be utilized for payment to Constituency Development Fund (CDF) under Women, Youth and Community Empowerment Grants as well as Secondary Boarding and Skills Development Bursaries; Non- Financial Assets has been allocated K56. 8 million representing 39.4 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 K8.2 million representing 5.7 percent for payment of CDF Women, Youth and Community Empowerment loans (with guidance yet to be provided) and Current Liabilities (Payable within one year) have been allocated K800,000 representing 0.6 percent of the total budget to offset staff creditors and external debt. The moratorium on contraction of new debt shall ensure that the debt stock is reduced especially with constant allocation of funds for dismantling existing liabilities

HEAD 9508 PETAUKE TOWN COUNCIL

Table:2 Budget Allocation by Programme

Code	Programme	2024 Approved Budget(K)	2025 Approved Budget(K)	2026 Budget Estimates(K)
1	Constituency Development	61,271,284	72,116,301	80,065,100
2	Local Governance	2,158,395	2,928,596	2,445,069
3	Integrated Development Planning	3,036,889	2,932,734	1,025,325
5	Public Health and Environmental Protection	1,523,580	7,086,866	1,433,256
6	Housing and Community Amenities	6,829,747	5,700,616	12,095,844
7	Recreation Culture and Religion	352,670	317,844	267,500
8	Education and Skills Development	529,179	440,456	869,539
10	Public Order and Safety	1,885,994	3,415,588	3,075,891
11	Management and Support Services	11,416,944	11,462,064	10,078,838
12	Resource Mobilisation and Management	1,720,000	387,534	2,654,021
13	District Health services	6,726,497	6,819,199	7,201,706
15	Transport Services	3,742,847	3,200,587	6,351,370
16	Agricultural Services	-	524,367	515,867
17	Fisheries and Livestock	231,976	486,160	605,176
18	Social Protection and Community Development	-	36,839,086	15,457,153
Head Total		101,426,002	154,658,000	144,141,653

Figure 2: Budget Allocation by Programme



HEAD 9508 PETAUKE TOWN COUNCIL

Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	61,271,284	(0)	72,116,301	(0)	80,065,100
779 Community Projects	34,924,632	(0)	43,925,383	(0)	48,842,099
780 Women and Youth Empowerment	11,641,544	(0)	12,456,352	(0)	13,796,210
781 CDF Administration	3,063,564	(0)	3,278,114	(0)	3,630,581
782 Secondary School and Skills Development Bursaries	11,641,544	(0)	12,456,452	(0)	13,796,210
2 Local Governance	2,158,395	(0)	2,928,596	(0)	2,445,069
044 Legislative Function	1,651,161	(0)	2,891,596	(0)	2,393,419
045 Citizen Engagement	507,234	(0)	37,000	(0)	51,650
3 Integrated Development Planning	3,036,889	(0)	2,932,734	(0)	1,025,325
006 Environmental Planning	245,948	(0)	203,768	(0)	179,018
021 Spatial Planning	2,135,471	(0)	1,281,458	(0)	220,541
033 Socio Economic Planning	655,470	(0)	1,447,507	(0)	625,766
5 Public Health and Environmental Protection	1,523,580	(0)	7,086,866	(0)	1,433,256
015 Cemetery and Funeral Services	83,800	(0)	197,647	(0)	254,509
019 Health Inspections	379,670	(0)	1,051,133	(0)	503,256
027 Solid Waste Management	1,060,110	(0)	5,796,186	(0)	675,491
034 Water Supply and Sanitation Services	-	(0)	41,900	(0)	(0)
6 Housing and Community Amenities	6,829,747	(0)	5,700,616	(0)	12,095,844
012 Markets and Bus Stations	3,111,789	(0)	4,303,280	(0)	176,647
017 Community Centres	604,484	(0)	169,330	(0)	5,465,309
029 Roads and Drainages	3,113,474	(0)	1,228,006	(0)	6,453,888
7 Recreation Culture and Religion	352,670	(0)	317,844	(0)	267,500
001 Cultural Affairs	18,000	(0)	9,224	(0)	8,879
042 Sports Promotion	334,670	(0)	308,620	(0)	258,621
8 Education and Skills Development	529,179	(0)	440,456	(0)	869,539
001 District archives	2,000	(0)	19,241	(0)	19,915
005 Early Childhood Education	527,179	(0)	421,215	(0)	849,624
10 Public Order and Safety	1,885,994	(0)	3,415,588	(0)	3,075,891
018 Community Policing	967,821	(0)	1,107,383	(0)	1,378,012
041 Fire Protection Services	918,174	(0)	2,308,205	(0)	1,697,879
11 Management and Support Services	11,416,944	(0)	11,462,064	(0)	10,078,838
001 Human Resource and Administration	4,419,746	(0)	3,956,454	(0)	3,489,905
009 Auditing	514,394	(0)	172,124	(0)	278,511
016 Procurement Management	701,248	(0)	505,846	(0)	499,427
024 ICT	615,668	(0)	518,455	(0)	535,835
028 Executive Management	1,296,917	(0)	1,062,235	(0)	760,390
035 Accounting Management	3,204,139	(0)	5,075,478	(0)	3,974,336
036 Legal Services	664,832	(0)	171,472	(0)	540,434
12 Resource Mobilisation and Management	1,720,000	(0)	387,534	(0)	2,654,021
067 Revenue Mobilisation and Enhancement	1,720,000	(0)	387,534	(0)	2,654,021
13 District Health services	6,726,497	(0)	6,819,199	(0)	7,201,706
001 Primary Health Services	5,934,420	(0)	2,537,885	(0)	2,664,779
002 District Health Services	792,077	(0)	629,703	(0)	629,703
003 Hospital Services	-	(0)	3,651,611	(0)	3,907,224
15 Transport Services	3,742,847	(0)	3,200,587	(0)	6,351,370
001 Road Transport	3,742,847	(0)	3,200,587	(0)	6,351,370
16 Agricultural Services	-	(0)	524,367	(0)	515,867

HEAD 9508 PETAUKE TOWN COUNCIL

071 Agricultural Crop production, Advisory and Technical Services	-	(0)	376,367	(0)	304,631
072 Agribusiness Development and Marketing	-	(0)	77,660	(0)	100,290
073 Agriculture Co-ordination	-	(0)	70,340	(0)	110,946
17 Fisheries and Livestock	231,976	(0)	486,160	(0)	605,176
074 Fisheries and Livestock Marketing	-	(0)	118,001	(0)	140,347
075 Animal Health Services	231,976	(0)	90,930	(0)	190,860
076 Fisheries Production and Productivity Improvement	-	(0)	67,000	(0)	64,290
077 Livestock Production and Productivity Improvement	-	(0)	67,000	(0)	62,639
078 District Fisheries and Livestock Coordination	-	(0)	143,229	(0)	147,040
18 Social Protection and Community Development	-	(0)	36,839,086	(0)	15,457,153
079 District Social welfare	-	(0)	36,833,914	(0)	15,450,256
080 Community Development	-	(0)	5,172	(0)	6,896
Head Total	101,426,002	(0)	154,658,000	(0)	144,141,653

Budget Allocation by Programme and sub-programme for Constituency Development programme has been allocated a total of K80 million, which is spread across the following sub-programmes: Community Projects at K48.8 million for the implementation of infrastructure projects, Women and Youth Empowerment at K13.7 million to cover loans and grants to enhance capital opportunities for successful clubs, cooperatives, and companies. It should be noted that the funds for the 2026 loan component have been allocated towards the Presidential Constituency Energy Initiative (PCEI) to support the development of a 4MW solar farm joint project for Petauke and Kaumbwe constituencies. Secondary School and Skills Bursaries at K13.7 million to support access to education and skills development of youths in the district. Lastly, CDF Administration is at K3.6 million to meet the cost associated with management of the fund.

Budget Allocation by Programme and Sub programme for Local Governance programme is allocated K2.4 million, these funds are allocated for Legislative Function as a sub programme to be used to ensure effective operations of council. Legislative Function is allocated K2.3 million to be used to ensure effective operations of council and committee business whereas citizen engagement has been allocated K51, 650.

Integrated Development Planning Budget Allocation by programme and sub programme is allocated K1 million. K220, 541 is allocated to Spatial Planning to foster orderly and sustainable human and settlements developments in the District. Socio Economic Planning sub programme is allocated K625,766. The funds will be spent on the review of the existing Integrated Development Plan and updating of Citizen Version of the Integrated Development Plan including HIV Programming. K179,018 is set aside for environmental planning as a sub programme to support activities relating to mitigation of effects of climate change and environmental compliance enforcements.

Public Health and Environmental Protection Budget Allocation by programme and sub programme has been allocated K1.4 million and comprises the following Sub-Programmes; Cemetery and Funeral Services has an allocation of K254,509 to facilitate burial of destitute and payment of wages for graveyard attendants. Health Inspections has been allocated K503, 460 to ensure compliance with the health regulations for the production and trading of food products in the District. Further, K675, 491 has been allocated towards solid waste management as a sub programme to be used for collection and disposal of solid waste.

Budget Allocation by programme and sub programme for Housing and Community Amenities programme has been allocated K12 million. This represents an increase of over 100 percent from the K5.7 million which was allocated in the 2025 budget. The increment is largely attributed to allocations towards infrastructure projects with expected funding under the Zambia Devolution Support Program. The allocation under this programme are spread across the following sub-programmes: Markets and Bus Station has been allocated K176,647 for other investments and operations where as K5.4 to be used for construction of a community hall, trucking bay and public car parks in the central Business area ; Roads and drainages subprogramme is allocated K6.4 to cater for maintenance of public

HEAD 9508 PETAUKE TOWN COUNCIL

buildings and other amenities and servicing and maintenance of equipment.

Recreation, Culture and Religion Budget Allocation by programme and sub programme is allocated K267,500 in 2026 compared to K317,844 in the previous year, representing a reduction by 16 percent and this is being attributed to reduced allocation for support towards Petauke United Sport Club among others.

Programme Budget Allocation by programme and sub Programme for Education and Skills Development shows that District Archives is allocated K19,915 whereas to Early Childhood Education under the Council Pre School allocated K849,624.

Public Order and Safety Budget Allocation by programme and sub programme is allocated K3million comprising of the Fire Protection Services and Community Policing sub-programmes. Community Policing has been allocated K1.4 million to be used for conducting of patrols in public spaces by Council Police while K1.7 million has been apportioned to the Fire Protection Services to cover provision of Fire Protection and Rescue Services.

Budget allocation by Programme and Sub Programme for Management and Support Services which has been allocated K10 million is distributed under the following Sub-Programmes: Human Resource and Administration is allocated K3.4 million to cater for institutional expenses and personal emoluments. Auditing has been allocated K278,511 for audit inspections and preparation of audit reports whereas Procurement Management has been allocated K499,427 for procurement of office and administrative materials. Information Communication Technology (ICT) has been allocated K535,835 for automation of Council operations. Executive Management has been allocated approximately K760,790 to cater for operations of Executive Offices, namely Council Chairperson and Council Secretary's offices. Accounting Management has been allocated approximately K3.9 million to enhance financial resource mobilization and accountability. Furthermore, Legal Services has been allocated K540,434 for the purpose of litigation and General Operation and Administration.

Programme budget allocation by programme and sub programme shows that Resource Mobilisation and Management has been allocated a total budget of K2.6 million, the entire allocation will be used towards revenue mobilisation and enhancement sub programme. This is aimed at maximizing the generation of locally generated revenue within the District.

District Health Services Budget Allocation by programme and sub programme is allocated K7.2 million which is distributed as follows; K3.9million 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 K2.6 million has been 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.

Transport Services Programme Budget Allocation by programme and sub programme has been allocated K6.3 million and the entire allocation will be spent on Road Transport sub programme to be utilised on repairs of roads, crossing points, culverts and installation of street lights.

The Agriculture Services Budget Allocation by programme and sub programme has been allocated K515,867 shared among three sub programmes namely; Agricultural, Crop production, Advisory and Technical Services is allocated K304,631 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 K100,290 and will utilise the funds for entrepreneurship skills training and establishing market linkages. Agriculture Coordination with an allocation of K110,946 which will be used for monitoring and backstopping of programme implementation.

Fisheries and Livestock Budget Allocation by programme and sub programme shows that K140,347 has been set aside for Fisheries and Livestock Marketing Sup programme to be spent on the holding of district agricultural show, participating at the block and provincial shows and market information dissemination, entrepreneurship trainings, food and nutrition marketing activities among others. Animal Health Services Sub-programme has been allocated K190,860 to support the implementations of revenue generation under animal health extension, disease surveillance, public health and animal

HEAD 9508 PETAUKE TOWN COUNCIL

movement control. Out of this amount K102,000 is coming from local revenue under animal health. Further, Fisheries Production and Productivity Improvement has been allocated K 64,290 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 K 62,639 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, K147,040 will be used to carry out activities under management and support services.

Social Protection and Community Development Program Budget allocation by Programme and Sub Programme which has a total allocation of K15.4 million, comprising of District Social welfare. Within this amount an allocation of K79,359 meant for the care of older persons, Public Welfare Assistance Scheme and welfare and counselling services, while the rest of the allocation is going towards the Cash for Work activities K6, 896 has been allocated to Community Development Sub Programme for promotion of functional literacy activities in the 4 sub centres.

HEAD 9508 PETAUKE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	3,063,564	-	9,834,141	-	11,084,052
02 General Operations	3,063,564	-	9,834,141	-	11,084,052
02 Engineering	-	-	6,556,027	-	7,453,471
03 Transfers	16,298,162	-	17,438,933	-	19,314,693
01 Transfers	16,298,162	-	17,438,933	-	19,314,693
04 Assets	41,909,558	-	44,843,227	-	49,666,355
01 Non-Financial Assets (Capital Expenditure)	34,924,632	-	37,369,356	-	41,388,629
02 Financial Assets	6,984,926	-	7,473,871	-	8,277,726
Programme Total	61,271,284	(0)	72,116,301	(0)	80,065,100

The Programme Budget allocation by Economic Classification for the Constituency Development has been allocated K80 million, representing 48.43 percent of the budget. This indicates an eleven (11) percent increment from the 2025 allocation of K72.1 million. This increase is attributed to the government's decision to increase the allocation of CDF per constituency. The CDF will be allocated as follows; K49.6 million has been allocated to Assets to be utilized for the 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 and economic expansion in the District. Further, K19.3 million will be spent on transfers to cater for payment under Secondary Boarding Bursaries, Skills Development Bursaries and Empowerment grants. Lastly, use of goods and services has been allocated K11 million to cater for fuel allocation for earth-moving equipment and administrative expenses associated with the management of the fund.

HEAD 9508 PETAUKE TOWN COUNCIL

Programme 0001: Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	61,271,284		72,116,301		80,065,100
779 Community Projects	34,924,632	(0)	43,925,383	(0)	48,842,099
780 Women and Youth Empowerment	11,641,544	(0)	12,456,352	(0)	13,796,210
781 CDF Administration	3,063,564	(0)	3,278,114	(0)	3,630,581
782 Secondary School and Skills Development Bursaries	11,641,544	(0)	12,456,452	(0)	13,796,210
Programme Total	61,271,284	(0)	72,116,301		80,065,100

Programme Budget Allocation by sub-programme for Constituency Development programme has been allocated a total of K80 million, which is spread across the following sub-programmes: Community Projects at K48.8 million for the implementation of infrastructure projects, Women and Youth Empowerment at K13.7 million to cover loans and grants to boost capital opportunities for successful clubs, cooperatives, and companies. Secondary School and Skills Bursaries at K13.7 million to support access to education and skills development of youths in the district. Lastly, CDF Administration at K3.6 million to meet the cost associated with management of the fund.

HEAD 9508 PETAUKE TOWN COUNCIL

Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Community Projects Implemented					
01 Number of earth moving equipment procured	-	-	4	4	-
02 Number of classrooms constructed	-	-	13	13	23
03 Number of staff houses constructed in schools	-	-	8	8	4
04 Number of staff houses constructed at health posts	-	-	8	6	1
05 Number of health posts installed with solar powered systems	-	-	14	14	3
06 Number of health posts furnished with medical equipment	-	-	14	14	14
07 Number of maternity annexes constructed	-	-	3	3	1
08 Number of agricultural camp houses constructed	-	-	2	2	-
09 Number of community facilities equipped with power and water system	-	-	1	1	-
10 Number of skip bins procured	-	-	-	-	6
11 Number of camp houses for veterinary services constructed	-	-	-	-	1
12 Number of contribution made towards the operationalisation 25Kw off Grid Solar Power Stations	-	-	-	-	3
13 4 MW Solar farm developed under the Presidential Constituency Energy Initiative (PCEI) - Joint Project	-	-	-	-	1
14 Number of sanitation facilities rehabilitated at the main market and bus station	-	-	-	-	2
Roads Rehabilitated using Fuel Allocation					
01 Kilometers of roads rehabilitated using fuel allocation	-	-	70	15	60
Youth Women and Community Empowerments Disbursed					
01 Number of empowerment grants disbursed to youth clubs and cooperatives	24	24	51	51	35
02 Number of empowerment grants disbursed to women clubs and cooperatives	56	56	211	211	56
03 Number of empowerment grants disbursed to community clubs and cooperatives	211	211	302	302	202
04 Number of empowerment loans disbursed to youths clubs, cooperatives and enterprises	7	7	-	-	-
05 Number of empowerment loans disbursed to women clubs, cooperatives and enterprises	4	4	-	-	-
06 Number of empowerment loans disbursed to community clubs, cooperatives and enterprises	39	39	-	-	-
Community Projects Branded					
01 Number of community projects branded	-	-	49	53	40
Weekly CDF Radio Shows Held					
01 Number of weekly CDF Radio shows held	-	-	52	49	52
CDF News Letters Produced					
01 CDF News letters produced bi-annually	-	-	2	(0)	2
CDF Implementation Monitored					
01 Quarterly monitoring of community projects undertaken	-	-	4	3	4
02 Quarterly monitoring of empowerment beneficiaries undertaken	-	-	4	3	4
03 Percentage monitoring of secondary boarding and skills development bursaries beneficiaries conducted	-	-	100	100	100
Secondary Boarding and Skills Development Bursaries Supported					
01 Number of secondary boarding bursary learners supported	650	543	700	640	686
02 Number of skills development bursary students supported	700	351	400	458	468

Executive Authority:

Controlling Officer:

HEAD 9508 PETAUKE TOWN COUNCIL

Petauke Town Council targets to implement various community projects across Petauke and Kaumbwe Constituencies. These include, among others, construction of 23 Classrooms to improve learning environment and to accommodate the increased enrolment rates in most schools as a result of the free education policy, construction of staff houses in 4 schools and 1 health post, procurement of 6 skip bins to improve waste management in Petauke Constituency and contribution towards the operationalization of 25Kw off Grid Solar Power Station in for 3 sites. Among the notable projects are, 4 joint projects (3 of which are jointly funded by Petauke and Kaumbwe Constituencies and 1 of which is a Mothers' shelter at Kalindawalo General Hospital, funded by 3 Constituencies that is Msanzala, Kaumbwe and Petauke). The 3 jointly funded projects include equipping of the Maternity Annex that was constructed at Petauke District Hospital, Rehabilitation of public toilets at the bus station and main market to improve sanitation and the development of 4 MW solar farm under the Presidential Constituency Energy Initiative (PCEI). In addition, the Council plans to rehabilitate 60 kilometers of roads across the two Constituencies using the fuel allocation. Further, empowerment grants will be disbursed to 293 beneficiary clubs broken down as (Youth clubs 35, Women Clubs 56 and Community clubs 202). It should be noted that the funds for the loan component have been allocated towards the PCEI to support the development of a 4MW solar farm joint project for Petauke and Kaumbwe constituencies. 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; hold 52 CDF weekly radio shows and produce 2 CDF News Letters and brand 40 community projects. Under bursaries, 686 Secondary Boarding learners and 468 students will be supported using the secondary boarding and skill development bursaries in Petauke and Kaumbwe Constituencies.

HEAD 9508 PETAUKE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective

To facilitate community participation in decision making for sustainable local development

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	1,377,381	-	2,591,306	-	2,016,495
01 Salaries and Wages	225,381	-	1,439,306	-	1,152,495
03 Personnel Related Costs	1,152,000	-	1,152,000	-	864,000
02 Use of Goods and Services	781,014	-	337,290	-	428,574
02 General Operations	781,014	-	337,290	-	428,574
01 Socio-Economic	507,234	-	37,000	-	51,650
03 Administration	273,780	-	300,290	-	376,924
Programme Total	2,158,395	(0)	2,928,596	(0)	2,445,069

Programme Budget Allocation by Economic Classification for the Local Governance programme shows that K2.4 million has been allocated in 2026 compared to K2.9 million allocated in 2025 representing a 17 percentage reduction mainly attributed to realignment of staff. K2million will go towards Personal Emoluments to cover salaries and wages for staff under Committee Section as well as monthly allowances for councillors. K428,574 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.

Programme 0002: Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	2,158,395		2,928,596		2,445,069
044 Legislative Function	1,651,161	(0)	2,891,596	(0)	2,393,419
045 Citizen Engagement	507,234	(0)	37,000	(0)	51,650
Programme Total	2,158,395	(0)	2,928,596		2,445,069

Programme Budget Allocation by subprogramme for Local Governance programme is shared between two subprogramme namely; Legislative Function is allocated K2.3 million to be used to ensure effective operations of council and committee business whereas citizen engagement has been allocated K51,650

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

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Ward Development Committees backstopped					
01 Number of Ward Development Committees backstopped	13	13	13	13	13
02 Number Ward Development Committee meetings supported	52	46	52	40	52
Number of Ward Development Committees formed and orientaed					
02 Number Ward Development Committees formed and oriented	13	13	-	-	13
Council Meetings Held					
01 Number of Ordinary Council meetings held	4	3	4	3	3
02 Number of Special Council meetings conducted	1	-	1	1	1
03 Number of Standing Committee meetings held	16	13	16	16	12
Councillors orientations held					
01 Number of councillors orientation conducted	-	-	-	-	1
Community Engagement Meetings Held					
01 Number of community engagement meetings held	12	26	10	15	15

Executive Authority:**Controlling Officer:**

Under this Programme, the Council intends to hold 3 Ordinary Council meetings, 1 Special Council meeting, 12 Standing Committee meetings. It should be noted that Council meetings has reduced by 1 whereas Committee Meetings have reduced by 4 as the calendar of meetings will reduce by 3 months owing the period for the General Elections formalities. Additionally, Council will conduct an orientation of councillors. 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 13 WDCs. Further, the Council has planned to form and orient all 13 WDCs. Lastly, 15 community engagement meetings will be held to facilitate an informed citizenry in the district.

HEAD 9508 PETAUKE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning**Programme Objective**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	2,336,062	-	1,917,741	-	698,945
01 Salaries and Wages	2,336,062	-	1,917,741	-	698,945
01 Environmental Planning	152,427	-	164,098	-	129,018
01 Socio-Economic	498,410	-	672,447	-	404,906
02 Surveying	428,354	-	1,081,195	-	165,021
02 Use of Goods and Services	646,827	-	999,993	-	326,380
02 General Operations	646,827	-	999,993	-	326,380
01 Socio-Economic	157,060	-	775,060	-	220,860
04 Assets	54,000	-	15,000	-	-
01 Non-Financial Assets (Capital Expenditure)	54,000	-	15,000	-	-
Programme Total	3,036,889	(0)	2,932,734	(0)	1,025,325

Programme Budget Allocation by Economic Classification for Integrated Development Planning

Programme shows that K1 million has been allocated for this programme compared to K2.9 million in 2025 representing 65 percent reduction attributed mainly to downscaled allocation for operations considering the resource envelope. K 698,945 will go towards Personal Emoluments which will cater for salaries and wages for officers in the Planning Department. Further, K326,380 will go towards use of goods and services which will cover activities for environmental, socio economic, town planning and survey. This will also include a review of Integrated Development Plan and updating of Citizen Version of the Integrated Development Plan.

HEAD 9508 PETAUKE TOWN COUNCIL

Programme 0003: Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	3,036,889		2,932,734		1,025,325
006 Environmental Planning	245,948	(0)	203,768	(0)	179,018
021 Spatial Planning	2,135,471	(0)	1,281,458	(0)	220,541
033 Socio Economic Planning	655,470	(0)	1,447,507	(0)	625,766
Programme Total	3,036,889	(0)	2,932,734		1,025,325

Integrated Development Planning programme allocation by sub programme has a budget of K1 million, of this amount, K220,541 is allocated to Spatial Planning to foster orderly and sustainable human and settlements developments in the District. Socio Economic Planning sub programme is allocated K 625,766. These funds will be spent on the review of the existing Integrated Development Plan and updating of Citizen Version of the Integrated Development Plan including HIV Programming. K 179,018 is set aside for environmental planning subprogramme to support activities relating to mitigation of effects of climate change and environmental compliance enforcements.

HEAD 9508 PETAUKE TOWN COUNCIL

Programme: 3 Integrated Development Planning

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Environmental Compliance Inspections Conducted					
01 Number of environmental compliance inspections conducted	12	10	4	4	8
02 Percentage of Environmental Project Briefs reviewed	-	-	100	100	100
03 Number of environmental project screening undertaken	-	-	-	-	5
Planning Permission Granted					
01 Number of planning permission granted	15	20	24	20	20
02 Number of roadside trading applications processed	-	-	130	188	100
Numbering and Survey of Plots Facilitated					
01 Number of plots facilitated for numbering	20	-	20	6	20
02 Number of plots facilitated for survey	20	-	20	(0)	20
National Days Commemorated					
01 Number of national days commemorated	4	2	4	4	4
Building inspections conducted					
01 Number of buildings inspected	10	12	10	12	15
District Planning Documents Developed and Reviewed					
01 Gender Equality and Social Inclusion Policy developed	1	-	1	(0)	1
02 Number of ward plans developed	-	-	13	3	13
03 Number of district profile developed	-	-	1	1	-
04 Number of Integrated Development Plan reviewed	-	-	1	-	1
05 Number of Citizen Version Integrated Development Plan reviewed	-	-	-	1	1
Condoms distributed					
01 Number of condom distributed annually	-	-	669,600	787,622	856,224

Executive Authority:

Controlling Officer:

The Council targets to achieve the following: conduct 8 environmental compliance inspections, review all Environmental Project Briefs that will be received and conduct 5 environmental project screening. The Council will grant 20 planning permission and 100 roadside trading applications will be processed. In addition, the Council plans to facilitate for numbering and surveying 20 plots. The existing Integrated Development Plan and Citizen Version Integrated Development Plan will be reviewed. Furthermore, the Local Authority has targeted to develop 1 Gender Equality and Social Inclusion Policy and 13 ward development plans. 856,224 condoms will be distributed across the districts hot spots.

HEAD 9508 PETAUKE TOWN COUNCIL**BUDGET PROGRAMMES****Programme 5 : Public Health and Environmental Protection****Programme Objective**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	1,166,400	-	1,295,538	-	1,178,320
01 Salaries and Wages	1,166,400	-	1,295,538	-	1,178,320
02 Use of Goods and Services	277,880	-	362,728	-	254,936
02 General Operations	277,880	-	362,728	-	254,936
01 Water and Sanitation	-	-	41,900	-	-
02 Public Health	277,880	-	320,828	-	254,936
04 Assets	82,000	-	5,428,600	-	-
01 Non-Financial Assets (Capital Expenditure)	82,000	-	5,428,600	-	-
02 Public Health	82,000	-	5,428,600	-	-
Programme Total	1,526,280	(0)	7,086,866	(0)	1,433,256

Programme budget allocation by economic classification for Public Health and Environmental Protection is allocated K1,433,256 million compared to K7 million which was allocated in 2025. This represents a decrease of 364 percent in the allocation. This component was in 2025 an allocation towards the construction of a landfill to the tune of K5.3million. Of the 2026 allocation, K 1,178,320 will go towards Personal Emoluments which will cater for salaries and wages for officers in the Department of Public Health. Furthermore, K254,936 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.

HEAD 9508 PETAUKE TOWN COUNCIL

Programme 0005: Public Health and Environmental Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public Health and Environmental Protection	1,526,280		7,086,866		1,433,256
015 Cemetery and Funeral Services	83,800	(0)	197,647	(0)	254,509
019 Health Inspections	382,370	(0)	1,051,133	(0)	503,256
027 Solid Waste Management	1,060,110	(0)	5,796,186	(0)	675,491
034 Water Supply and Sanitation Services	-	(0)	41,900	(0)	(0)
Programme Total	1,526,280	(0)	7,086,866		1,433,256

Public Health and Environmental Protection programme budget allocation by sub programme has been allocated K1,433,256 million and comprises the following Sub-Programmes; Cemetery and Funeral Services has an allocation of K254,509 to facilitate burial of destitute and payment of wages for graveyard attendants. Health Inspections has been allocated K503,256 to ensure compliance with the health regulations for the production and trading of food products in the District. Further, K675,491 has been allocated towards solid waste management sub programme to be used for collection and disposal of solid waste.

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

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Unclaimed Bodies Disposed					
01 Number of unclaimed bodies safely disposed off	6	10	10	12	15
Food Safety Guaranteed					
01 Number of premises in compliance to minimum public health standards	500	440	690	621	700
02 Percentage of meat inspections conducted	100	60	100	100	100
Abattoir Rehabilitated					
01 Number of abattoirs rehabilitated	-	-	1	-	1
Solid Waste Management Improved					
01 Tonnage of solid waste collected	1,020	6,750	8,600	7,884	8,510
02 Weekly Keep Zambia Clean, Green and Healthy Campaign implemented	52	48	52	49	52
Engineered Landfill Constructed					
01 Number of engineered landfill constructed	-	-	1	-	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. The target for 2026 is 15 unclaimed bodies. Further, the Council will continue implementing measures aimed at ensuring 100 percent compliance to public health standards by trading premises. It is targeting to inspect 700 premises. In addition, the Council is targeting to inspect all meat carcasses that will be slaughtered at the existing abattoir to ensure that the meat being supplied to the general public in the District is safe for human consumption. The current abattoir existing will be rehabilitated. The Council also intends to collect 8,510 tonnage of solid waste within the district and will fully implement 52 weekly Keep Zambia Clean, Green and Healthy Campaign exercises. One landfill is also earmarked for construction during the year.

HEAD 9508 PETAUKE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 6 : Housing and Community Amenities

Programme Objective

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	3,877,507	-	2,230,616	-	1,832,368
01 Salaries and Wages	3,877,507	-	2,230,616	-	1,832,368
01 Engineering/ Buildings	2,461,174	-	1,003,006	-	1,210,411
99 Community Development	482,724	-	169,330	-	445,309
02 Use of Goods and Services	568,440	-	345,000	-	1,923,476
02 General Operations	568,440	-	345,000	-	1,923,476
04 Assets	2,385,000	-	3,125,000	-	8,340,000
01 Non-Financial Assets (Capital Expenditure)	2,385,000	-	3,125,000	-	8,340,000
01 Engineering/ Buildings	385,000	-	-	-	3,340,000
99 Community Development	-	-	-	-	5,000,000
Programme Total	6,830,947	(0)	5,700,616	(0)	12,095,844

The Programme budget by Economic Classification for Housing and Community Amenities indicates that K12.1 million has been allocated for this programme. This represents an increase of over 100 percent from the K5.7 million which was allocated in the 2025 budget. The increment is largely attributed to allocations towards infrastructure projects with expected funding under the Zambia Devolution Support Program and increase in personnel under Engineering Services. K1.8 million has been allocated to Personal Emoluments which will be spent on salaries and wages for officers under the engineering department. K1.9 million is allocated towards the use of goods and services, catering for the maintenance and repair of Council buildings, including the civic center, works yard and markets. Plant and machinery will also be maintained under this allocation. Further, K8.3 million has been allocated towards the procurement of assets for construction and building maintenance including construction of a community hall, a trucking bay and public car parks.

HEAD 9508 PETAUKE TOWN COUNCIL

Programme 0006: Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	6,830,947		5,700,616		12,095,844
012 Markets and Bus Stations	3,111,789	(0)	4,303,280	(0)	176,647
017 Community Centres	605,684	(0)	169,330	(0)	5,465,309
029 Roads and Drainages	3,113,474	(0)	1,228,006	(0)	6,453,888
Programme Total	6,830,947	(0)	5,700,616		12,095,844

Programme budget allocation by subprogramme for Housing and Community Amenities programme has been allocated K12.1 million to be spread across the following sub-programmes: Markets and Bus Station has been allocated K176,647 for other investments and operations where as K5.4 to be used for construction of a community hall, trucking bay and public car parks in the central Business area ; Roads and drainages subprogramme is allocated K6.4 to cater for maintenance of public buildings and other amenities and servicing and maintenance of equipment.

Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Trading Spaces Created					
01 Number of markets constructed	1	-	1	1	-
02 Number of markets cleaned and maintained	3	3	3	3	3
Bus Station Constructed					
01 Number of bus stations constructed	-	-	1	(0)	1
Trucking bay constructed					
01 Number of truckings bay constructed	-	-	-	-	1
Public car parks established					
01 Number of public car partks established	-	-	-	-	2
WASHE Conditions Improved in the District					
01 Number of Community Sensitisations Campaign on WASHE conducted	52	52	52	40	52
02 Number of water quality monitoring samples collected and submitted	640	697	640	435	680
Community Halls constructed					
01 Number of community halls constructed	-	-	-	-	1

Executive Authority:

Controlling Officer:

Under this Programme, the Council targets to complete the maintenance of 3 markets, construction of a bus station at the turn off in Nyika ward, Construction of trucking bay along great East Road as well as construction of 2 public car parks within the Central Business Area. In addition, the Council has also targeted to conduct 52 community sensitisation campaigns on WASHE as well as collect and submit 680 water quality monitoring samples for analysis across the district. The Target for collection and submitting of water samples will be achieved through combination of efforts from public health and District Health Services.

HEAD 9508 PETAUKE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	352,670	-	317,844	-	267,500
02 General Operations	352,670	-	317,844	-	267,500
Programme Total	352,670	(0)	317,844	(0)	267,500

The Programme budget allocation by Economic Classification for Recreation, Culture and Religion Programme shows that the entire allocation of K267,500 has been allocated to use of Goods and Services in contrast with the K317,844 representing a reduction of Sixteen (16) percent and this is attributed to reduced allocation to support towards Petauke United Sports Club among others. The funds will cater for acquisition of requisites for promotion of Community Sports, Cultural Affairs and support to Petauke United Sports Club.

Programme 0007: Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	352,670		317,844		267,500
001 Cultural Affairs	18,000	(0)	9,224	(0)	8,879
042 Sports Promotion	334,670	(0)	308,620	(0)	258,621
Programme Total	352,670	(0)	317,844		267,500

Recreation, Culture and Religion programme budget allocation by sub programme shows that Cultural Affairs is allocated K8,879 and Sports promotion is allocated K258,621.

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

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Cultural Practices in the District Inventoried					
01 Number of cultural practices inventoried	1	-	1	1	1
Traditional Ceremonies Supported					
01 Number of traditional ceremonies supported	-	-	2	1	2
Sports Activities Promoted					
01 Number of community sports discipline activities promoted at ward level	-	-	7	10	4
02 Number of sports activities conducted at district level	-	-	7	7	-
03 Number of sports equipment procured	-	-	7	5	-
04 Number of sports associations registered	-	-	7	3	4
05 Number of health walks conducted	-	-	4	37	4
06 Number of coaching clinics conducted	-	-	1	1	1
07 Number of Petauke United Football Club games supported	32	27	16	16	16
08 Number district sports festivals conducted	-	-	-	-	3
Sensitisation of Communities on the National Sports Policy Conducted					
01 Number of sensitisation of communities on the National Sports Policy	-	-	2	2	-
Sports Facility Rehabilitated					
01 Number of sports facilities rehabilitated	-	-	4	-	2

Executive Authority:**Controlling Officer:**

Under this programme, the Council plans to undertake one inventory of the Nsenga cultural practice and support the traditional ceremonies. Furthermore, under sports promotion, Council plans to promote 4 sports disciplines activities, register 4 sports association, conduct 4 health walks, support 16 Petauke United Games and conduct 3 district sports festivals. The Council further intends to hold 1 coaching clinic and intends to rehabilitate 2 sports facilities.

HEAD 9508 PETAUKE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 8 : Education and Skills Development

Programme Objective

To facilitate literacy and skills development in the communities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	482,169	-	397,705	-	825,874
01 Salaries and Wages	482,169	-	397,705	-	825,874
01 Community Development	482,169	-	397,705	-	825,874
02 Use of Goods and Services	21,510	-	27,251	-	38,165
02 General Operations	21,510	-	27,251	-	38,165
01 Community Development	21,510	-	27,251	-	38,165
04 Assets	25,500	-	15,500	-	5,500
01 Non-Financial Assets (Capital Expenditure)	25,500	-	15,500	-	5,500
01 Community Development	25,500	-	15,500	-	5,500
Programme Total	529,179	(0)	440,456	(0)	869,539

The budget allocation by economic classification has been allocated a total of K 869,539 in 2026 compared to K440, 456 allocated in 2025 translating into an increase of about ninety-seven (97) percent attributed exclusively to rising personal emoluments under the programme. The allocation is apportioned as follows: Salaries and Wages K 825,874 for officers working under the Community Development and Pre- School, use of Goods and Service allocated K38,165 which will be used for acquisition of requisites relating to collection of archival records in the district as well as requisites for the Pre- School, whereas acquisition of assets is allocated K5,500.

Programme 0008: Education and Skills Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and Skills Development	529,179		440,456		869,539
001 District archives	2,000	(0)	19,241	(0)	19,915
005 Early Childhood Education	527,179	(0)	421,215	(0)	849,624
Programme Total	529,179	(0)	440,456		869,539

Programme budget allocation by sub Programme for Education and Skills Development shows that District Archives is allocated K19,915 whereas to Early Childhood Education under the Council Pre School allocated K849,624.

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

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
District Record Surveyed					
01 Number of record surveys conducted in the district	-	-	1	-	1
Records Collected					
01 Percentage of NA17 boxes collected annually	-	-	100	-	100
Records Processed and Shelved					
01 Number of NA17 boxes processed and shelved annually	-	-	6	-	6
Pre-School Enrolment					
01 Number of pupils enrolled	50	33	50	60	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 2026 as well as process and shelve 6 NA17 boxes of records. The council also intends to enroll at least 50 pupils for 2026 School enrolment period.

HEAD 9508 PETAUKE TOWN COUNCIL**BUDGET PROGRAMMES****Programme 10 : Public Order and Safety****Programme Objective**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	1,662,574	-	3,056,078	-	2,822,646
01 Salaries and Wages	1,662,574	-	3,056,078	-	2,822,646
02 Use of Goods and Services	190,020	-	311,960	-	201,995
02 General Operations	190,020	-	311,960	-	201,995
04 Assets	33,400	-	47,550	-	51,250
01 Non-Financial Assets (Capital Expenditure)	33,400	-	47,550	-	51,250
Programme Total	1,885,994	(0)	3,415,588	(0)	3,075,891

Public Order and Safety Programme budget by Economic Classification shows that K3 million has been allocated for this programme. Of this amount K2.8 million will go towards Personal Emoluments which will cater for salaries and wages for officers under police section and fire section. Furthermore, K201,995 has been set aside for use of goods and services to be utilized for general operations and lastly assets have been allocated an amount K51,250.

Programme 0010: Public Order and Safety**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public Order and Safety	1,885,994		3,415,588		3,075,891
018 Community Policing	967,821	(0)	1,107,383	(0)	1,378,012
041 Fire Protection Services	918,174	(0)	2,308,205	(0)	1,697,879
Programme Total	1,885,994	(0)	3,415,588		3,075,891

Programme allocation by sub programme for Public Order and Safety programme shows that Community Policing has been allocated K1.3 million to be used for conducting of patrols in public spaces by Council Police while K1.6 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	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Cases of Public Nuisance Resolved					
01 Percentage of reported cases of public nuisance resolved	100	88	100	100	100
Fire Protection Services Implemented					
01 Percentage of sensitisation meetings on risk management conducted	100	100	100	100	100
02 Percentage of rescue operations responded to promptly	100	100	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 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

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	7,681,677	-	7,370,935	-	8,434,962
01 Salaries and Wages	7,681,677	-	7,370,935	-	8,434,962
03 Accounting	2,285,125	-	3,174,478	-	2,820,736
02 Use of Goods and Services	3,187,888	-	3,142,499	-	809,027
02 General Operations	3,187,888	-	3,142,499	-	809,027
03 Accounting	436,514	-	1,303,870	-	318,751
04 ICT	63,000	-	26,100	-	51,000
06 Legal Services	64,014	-	22,950	-	53,300
04 Assets	91,880	-	448,630	-	34,850
01 Non-Financial Assets (Capital Expenditure)	91,880	-	448,630	-	34,850
03 Accounting	27,000	-	97,130	-	34,850
08 Executive Management	19,400	-	5,000	-	-
05 Liabilities	555,500	-	500,000	-	800,000
01 Outstanding Bills	555,500	-	500,000	-	800,000
Programme Total	11,516,944	(0)	11,462,064	(0)	10,078,838

The programme budget allocation by Economic Classification for Management and Support Services has been allocated K10 million. This is a slight reduction from the 2025 allocation of K11.4 million. Out of the allocated amount, K8.4 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 K800,000 has been allocated to the use of goods and services which consists of general operations and Executive Management. In addition, K34,850 has been allocated to Assets for procurement of office equipment and furniture. Further, the Council has allocated K800,000 towards liquidation of liabilities for the clearance of Debts, salary arrears and terminal benefits to its employees and retirees.

HEAD 9508 PETAUKE TOWN COUNCIL**Programme 0011: Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and Support Services	11,516,944		11,462,064		10,078,838
001 Human Resource and Administration	4,419,746	(0)	3,956,454	(0)	3,489,905
009 Auditing	514,394	(0)	172,124	(0)	278,511
016 Procurement Management	701,248	(0)	505,846	(0)	499,427
024 ICT	615,668	(0)	518,455	(0)	535,835
028 Executive Management	1,296,917	(0)	1,062,235	(0)	760,390
035 Accounting Management	3,304,139	(0)	5,075,478	(0)	3,974,336
036 Legal Services	664,832	(0)	171,472	(0)	540,434
Programme Total	11,516,944	(0)	11,462,064		10,078,838

Budget allocation by Sub Programme for Management and Support Services which has been allocated K10 million is distributed under the following Sub-Programmes: Human Resource and Administration is allocated K3.4 million to cater for institutional expenses and personal emoluments. Auditing has been allocated K278,511 for audit inspections and preparation of audit reports whereas Procurement Management has been allocated K499,427 for procurement of office and administrative materials. Information Communication Technology (ICT) has been allocated K535,835 for automation of Council operations. Executive Management has been allocated approximately K760,790 to cater for operations of Executive Offices, namely Council Chairperson and Council Secretary's offices. Accounting Management has been allocated approximately K3.9 million to enhance financial resource mobilization and accountability. Furthermore, Legal Services has been allocated K540,434 for the purpose of litigation and General Administration.

HEAD 9508 PETAUKE TOWN COUNCIL

Programme: 11 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Internal Audit Reports Actioned					
01 Number of internal audit reports actioned	4	3	4	4	4
Procurement plan Developed					
01 Number of procurement plans prepared	1	1	1	1	1
Provincial Development Coordinating Committee meeting Attended					
01 Number of PDCC meetings attended	4	3	4	2	4
District Development Coordinating Committee Meetings Held					
01 Number of DDCC meetings	4	3	4	4	4
Management Meetings Held					
01 Number of management meetings held	12	12	12	12	12
Debt Liquidated					
01 Percentage of debt liquidated	-	-	2	-	2
Performance Reports and Financial Statements Produced					
01 Number of financial statements prepared and published on the council website	1	1	1	2	2
02 Number of performance reports produced	4	4	4	4	4
Review of Legal Instruments undertaken					
01 Number of meetings relating to legal instruments review attended	-	-	2	2	2

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 all quarterly Provincial and District Development Coordinating meetings, hold 12 monthly management meetings, produce 4 performance reports and 1 Financial Statement. With regards to debt servicing, Petauke Town Council acknowledges the directive to budget for offsetting at least 5 percent of the current stock. However, considering the Council’s huge debt stock amounting to K107 million, inclusive of NAPSA penalties estimated at K76 million as at September 2025, and the limited resources available, the Council has only allocated K800, 000 towards the dismantling of debt in the year 2026. Lastly, the Council targets to participate in the review of legal instruments that may arise in the budget year 2026.

HEAD 9508 PETAUKE TOWN COUNCIL**BUDGET PROGRAMMES****Programme 12 : Resource Mobilisation and Management****Programme Objective**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	343,484	-	1,591,871
01 Salaries and Wages	-	-	343,484	-	1,591,871
07 Accounting	-	-	343,484	-	1,591,871
02 Use of Goods and Services	-	-	44,050	-	946,000
02 General Operations	-	-	44,050	-	946,000
07 Accounting	-	-	44,050	-	946,000
04 Assets	1,720,000	-	-	-	116,150
01 Non-Financial Assets (Capital Expenditure)	1,720,000	-	-	-	116,150
07 Accounting	1,720,000	-	-	-	116,150
Programme Total	1,720,000	(0)	387,534	(0)	2,654,021

The programme budget allocation by Economic Classification for Resource Mobilisation and Management programme has been allocated K2.6 Million in the year 2026 compared to the K387,534 allocated in the year 2025. The increase in allocation of K2.2 million is mainly attributed to the realignment of staff to the unit and the procurement of computers to support the operations of e-payment revenue system. From the total amount allocated, K1,500,000 is apportioned for salaries and wages while K131,000 has been allocated towards the procurement and use of Goods and Services. K815,000 has been allocated to the activities dedicated towards updating of the Valuation roll which is earmarked to commence in the year 2026. Furthermore, assets have been allocated K116,150 for the acquisition of computers to support the operations of the automated revenue system, which the council plans to implement in the year 2026 for the purpose of enhancing revenue collection.

Programme 0012: Resource Mobilisation and Management**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	1,720,000	-	387,534	-	2,654,021
067 Revenue Mobilisation and Enhancement	1,720,000	(0)	387,534	(0)	2,654,021
Programme Total	1,720,000	(0)	387,534	(0)	2,654,021

Programme budget allocation by sub programme shows that Resource Mobilisation and Management has been allocated a total budget of K2.6 million, the entire allocation will be used towards revenue mobilisation and enhancement sub programme. This is aimed at maximizing the generation of locally generated revenue within the District.

HEAD 9508 PETAUKE TOWN COUNCIL**Programme: 12 Resource Mobilisation and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Council OS Revenue Base Expanded					
01 Number of Revenue agents (WDCs) engaged in revenue collection	2	-	3	3	2
02 Number of revenue engagement meetings held	4	8	4	5	4
03 Number of revenue database updated	-	-	-	-	1
04 Number of Revenue Enhancement Plans Operationalised	-	-	-	-	1
Valuation Roll Updated					
01 Number of community sensitisation meetings on updating of Valuation Underaken	-	-	-	-	10
02 Number of ratable properties surveyed	-	-	-	-	5,200

Executive Authority:**Controlling Officer:**

Under this programme, the Council plans to engage Nyika and Msumbazi Ward Development Committees (WDCs) as revenue collection agents in quest to boost the collection efficiency. Furthermore, the Council plans to hold 4 revenue engagement and sensitisation meetings with members of the public as well as the business community. The Council also plans to update the Revenue Database in to order to ensure all business entities within the district are captured. Lastly but not the least, the council plans to hold 10 sensitization meetings with property owners with regards to the updating of the existing Valuation roll which expired in December 2025 and as well as have approximately 5, 200 properties surveyed by the appointed surveyor.

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

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	6,521,409	-	6,775,593	-	6,731,805
02 General Operations	6,521,409	-	6,775,593	-	6,731,805
01 District Health Office	-	-	3,608,005	-	3,437,323
04 Assets	205,088	-	43,606	-	469,901
01 Non-Financial Assets (Capital Expenditure)	205,088	-	43,606	-	469,901
01 District Health Office	-	-	43,606	-	469,901
Programme Total	6,726,497	(0)	6,819,199	(0)	7,201,706

Petauke District Health Services programme budget allocation by economic classification shows that K7.2 million is allocated to programme. K6.7 million will go towards use of goods and services to facilitate provision of Primary health services to twenty-four Health Centres and health posts, the two Level One Hospitals, namely Petauke District Hospital and Minga Mission Hospital, and at the three Mini Hospitals namely Kaumbwe, Mkwama and Nkwewakwewa. K469,901 is set aside towards procurement of assorted assets under district health office.

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

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health services	6,726,497		6,819,199		7,201,706
001 Primary Health Services	5,934,420	(0)	2,537,885	(0)	2,664,779
002 District Health Services	792,077	(0)	629,703	(0)	629,703
003 Hospital Services	-	(0)	3,651,611	(0)	3,907,224
Programme Total	6,726,497	(0)	6,819,199		7,201,706

District Health Services Programme allocation by sub programme is further distributed as follows; K3.9 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 K2.6 million is set aside. Under this domain, funds have been allocated to support areas that include outreach services, referrals system, 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	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Facilities with Mentorship in Reproductive and Maternal Provided					
01 Percentage of health facilities provided with mentorship in reproductive , maternal, newborn, child, adolescent health and Nutrition	100	100	100	100	100
Essential Medicines Services Provided					
01 Percentage availability of drugs in health facilities	70	80	80	90	90
Community Health Education, Disease Prevention and Control Services Provided					
01 Percentage of health facilities with epidemic preparedness and control supplies	100	100	100	100	100
02 Percentage of fully immunised coverage under 1 year	-	-	-	-	95
03 Percentage of fully immunised coverage under 2 years	-	-	-	-	85
04 Percentage of Antenatal 1st contact 1st trimsester coverage	-	-	-	-	55
05 Percentage of viral load coverage	90	82	90	86	90
Performance Assessment Conducted					
01 Number of facilities that have conducted quarterly performance assessment	28	28	28	28	28
02 Number of facilities with reviewed quarterly action plans	28	28	28	28	28
03 Number of facilities visited for post-PA technical support	14	14	12	12	12
Technical Support Supervision Conducted					
01 Percentage of health facilities provided with technical supportive supervision	100	100	100	100	100
Medical and Surgical Services Conducted					
01 Percentage of surgical cases successfully conducted	100	100	100	100	100
02 .Number of TB notification cases	-	-	584	296	296
03 Tuberculosis (TB) treatment success rate	-	-	90	90	90
04 Number of structures sprayed with indoor residual spray (coverage)	64,235	64,235	64,235	65,249	65,249
05 Incidence of maternal deaths per 100,000 population	70	77	30	33	30
06 Percentage of viral load coverage	-	-	-	-	90
Obstetric and Gynaecological Services Provided					
01 Percentage of elective and emergency operations conducted by skilled personnel	100	100	100	100	100

Executive Authority:

Controlling Officer:

HEAD 9508 PETAUKE TOWN COUNCIL

Petauke District Health Services Department of the Local Authority targets to provide all twenty-eight health facilities with mentorship in reproductive, maternal, new born, child, adolescent health and nutrition. The Council further seeks to achieve 90 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. Immunization in the Under One and Two populations for vaccine preventable immunizations are set at 95 and 85 percent respectively. Further, the Council also plans to continue improving antenatal 1st contact First Trimester to 55 percent and to uphold good health and ensure the viral load coverage for our people leaving with HIV is at 90% by the end of 2026 under the community arm.

The Council will also ensure that performance assessments across all thematic areas is done in all facilities following which, technical support will be provided in facilities based on need. This is projected at 100 percent. Other than that all facilities will have to be offered technical support in all thematic areas to ensure sustained quality service delivery.

In addition, the Council will ensure all patients requiring surgical services receive the said care in accordance with level of care. The Council will also ensure that all community members suspected to have T.B will be diagnosed of these at least 90 percent will be treated successfully. With an aim to bring down the incidence of malaria in our community, 65,249 structures will benefit from indoor residual spraying. In keeping with presidential directive that states that no woman should die while giving life council intends to bring down the district incidence per hundred thousand of maternal deaths to 50 per 100,000.

HEAD 9508 PETAUKE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	151,300	-	-
02 General Operations	-	-	151,300	-	-
04 Assets	3,742,847	-	3,049,287	-	6,351,370
01 Non-Financial Assets (Capital Expenditure)	3,742,847	-	3,049,287	-	6,351,370
Programme Total	3,742,847	(0)	3,200,587	(0)	6,351,370

The budget programme allocation by Economic classification shows that K6.3 million has been allocated towards capital expenditure. The Programme includes works such as repairs of roads and culverts as well as installation of street lights.

Programme 0015: Transport Services

Table 5: Programme Budget Allocation by Subprogramme

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

Transport Services Programme Budget allocation by sub-programmes has been allocated K6.3 million and the entire allocation will be spent on Road Transport sub programme to be utilised on repairs of roads and culverts and installation of street lights

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

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Street Lights Installed					
01 Numbers of street lights installed	-	-	42	69	60
Culvert Constructed and rehabilitated					
01 Number of culverts constructed	-	-	1	-	2
02 Number of culverts rehabilitated	-	-	-	-	4
Township Roads Rehabilitated					
01 Kilometers of Township roads rehabilitated	106	30	4	-	20

Executive Authority:**Controlling Officer:**

Under this programme, the Council aims to achieve the following outputs; installation of sixty solar street lights along D138 (Boma road) and and great east area (turn off), installation of two culverts a, repair of two culverts and maintain 20 kilometers of roads.

HEAD 9508 PETAUKE TOWN COUNCIL

BUDGET PROGRAMMES

Programme 16 : Agricultural Services

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	519,367	-	510,867
02 General Operations	-	-	519,367	-	510,867
04 Assets	-	-	5,000	-	5,000
01 Non-Financial Assets (Capital Expenditure)	-	-	5,000	-	5,000
20 Management and Support Services	-	-	5,000	-	5,000
Programme Total	-	(0)	524,367	(0)	515,867

The budget programme allocation by Economic classification indicates that K515,867 has been allocated to the programme Use of goods and services is allocated K510,867 leaving K5,000 for procurement of a lockable cabinet as an assets.

Programme 0016: Agricultural Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
16 Agricultural Services	-	-	524,367	-	515,867
071 Agricultural Crop production, Advisory and Technical Services	-	(0)	376,367	(0)	304,631
072 Agribusiness Development and Marketing	-	(0)	77,660	(0)	100,290
073 Agriculture Co-ordination	-	(0)	70,340	(0)	110,946
Programme Total	-	(0)	524,367	-	515,867

The Agriculture Services programme budget allocation by subprogramme of K515,867 is shared among three subprogrammes namely; Agricultural, Crop production, Advisory and Technical Services allocated K304,631 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 K100,290 will utilise the funds for entrepreneurship skills training and establishing market linkages. Agriculture Coordination with an allocation of K110,946 will be used for monitoring and backstopping of programme implementation.

HEAD 9508 PETAUKE TOWN COUNCIL**Programme: 16 Agricultural Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Climate Smart Agriculture (CSA) and Practices Disseminated					
01 Number of crop monitoring reports produced	-	-	6	5	6
02 Number of farmers field schools established	-	-	10	-	8
03 Number of field days conducted	-	-	10	3	5
Irrigation Technologies and Practices Enhanced					
01 Number of irrigation technologies promoted	-	-	4	4	4
Land Husbandry Technologies Disseminated					
01 Number of farmers trained in sustainable land management	-	-	320	225	320
Farmer Power and Mechanisation (FPM) Enhanced					
01 Number of demonstrations/shows of farm equipment/tool held	-	-	4	3	8
Agricultural Extension Services Delivery Improved					
01 Numbers farmers registers updated	-	-	1	1	1
02 Number of camp houses rehabilitated	-	-	1	-	1
03 Number of provincial agricultural show participated in	-	-	1	1	1
Agriculture Information Collected					
01 Number of agricultural radio programmes produced	-	-	12	8	12
Agricultural Market Crops Established					
01 Number of entrepreneurship skills trainings conducted	-	-	5	2	5
02 Number of market linkages established	-	-	2	2	2
Market Information Systems Established					
01 Number of market information system established and functional	-	-	1	1	1
Planning, Monitoring and Evaluation Conducted					
01 Number of M and E Reports produced	-	-	4	3	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 eight farmer field schools and production of 6 crop monitoring reports. Additional 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 eight demonstrations at the mechanisation centre situated Petauke Farmers Training Centre.

In order to add value to farmers' produce, four food processing, preservation, storage and consumption of nutrient dense crops as well as five entrepreneurial skills trainings will be conducted. Further, two 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**

To improve animal health, enhance livestock and fisheries productivity and promote sustainable animal husbandry and aquacultural practices.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	235,976	-	406,180	-	553,485
02 General Operations	235,976	-	406,180	-	553,485
25 Management and Support	-	-	104,829	-	125,349
04 Assets	-	-	79,980	-	51,691
01 Non-Financial Assets (Capital Expenditure)	-	-	79,980	-	51,691
22 Veterinary Services	-	-	-	-	30,000
Programme Total	235,976	(0)	486,160	(0)	605,176

Fisheries and Livestock programme budget by economic classification shows that of the K605,175 comprising K503,175.75 as ceiling allocation and K 102,000 as expenditure accruing from projected revenue to be collected, K523,444 will be allocated towards 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. K 51,691 will be used for Assets for purchase of furniture, printer and water checker.

HEAD 9508 PETAUKE TOWN COUNCIL**Programme 0017: Fisheries and Livestock****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
17 Fisheries and Livestock	235,976		486,160		605,176
074 Fisheries and Livestock Marketing	-	(0)	118,001	(0)	140,347
075 Animal Health Services	235,976	(0)	90,930	(0)	190,860
076 Fisheries Production and Productivity Improvement	-	(0)	67,000	(0)	64,290
077 Livestock Production and Productivity Improvement	-	(0)	67,000	(0)	62,639
078 District Fisheries and Livestock Coordination	-	(0)	143,229	(0)	147,040
Programme Total	235,976	(0)	486,160		605,176

Fisheries and Livestock Programme Budget Allocation by sub programme shows that K140,347 has been set aside for Fisheries and Livestock Marketing Sup programme to be spent on the holding of district agricultural show, participating at the block and provincial shows and market information dissemination, entrepreneurship trainings, food and nutrition marketing activities among others. Animal Health Services Sub-programme has been allocated K 190,860 to support the implementations of revenue generation under animal health extension, disease surveillance, public health and animal movement control. Out of this amount K102,000 is coming from local revenue under animal health. Further, Fisheries Production and Productivity Improvement has been allocated K 64,290 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 K 62,639 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, K147,040 will be used to carry out activities under management and support services.

HEAD 9508 PETAUKE TOWN COUNCIL

Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Agricultural Shows Coordinated					
01 Number of agricultural shows coordinated	-	-	3	3	3
Monthly Marketing Bulletins Produced and Disseminated					
01 Number of marketing bulletins produced and disseminated	-	-	12	11	12
Entrepreneurship Trainings Conducted					
01 Number of entrepreneurship trainings conducted	-	-	2	7	4
Food and Nutrition Marketing Program Promoted					
01 Number of sensitisation meetings of farmers on consumption of high nutritional value foods from six food groups (animal source)	-	-	4	4	4
Animal Health Extension and Advisory Services Provided					
01 Number of Disease surveillance programs and activities undertaken	20	25	24	25	60
02 Number of stock movement permits issued	200	550	320	389	350
03 Number of slaughter permits issued	-	-	320	126	200
04 Number of dogs vaccinated against rabies	144	201	200	372	500
Aquaculture Extension Services					
01 Number of fish farming trainings and sensitisations conducted	-	-	16	14	20
02 Number of patrols conducted	-	-	16	12	12
03 Number of fish permits issued	-	-	25	20	25
Extension Services Provided to Farmers					
01 Number of farmer trainings in livestock production and management	-	-	4	4	4
02 Number of climate smart technologies disseminated to farmers	-	-	2	2	2
03 Number of butcheries and slaughter facilities supervised and monitored	-	-	12	10	22
Backstopping and Monitoring Vsits Conducted					
01 Number of backstopping and monitoring visits conducted	-	-	12	11	12

Executive Authority:

Controlling Officer:

To enhance flow of market information on livestock services in the district, various activities will be undertaken. Key among them, coordination of three agricultural shows, dissemination of market information through production and dissemination of twelve marketing bulletins. Four entrepreneurship trainings will be conducted to support the entrepreneurship spirit amongst the livestock farmers. With regards to food nutrition and marketing, four sensitisation meetings on consumption of high nutritional value foods from six food groups (animal source) will be conducted. In an effort to control animal disease spread, various interventions will be implemented and these will include undertaking of sixty animal disease surveillances, issuance of three hundred and fifty stock movement permits and two hundred slaughter permits, five hundred dogs will be vaccinated against rabies. Under the aquaculture extension services, the Council targets to hold twenty trainings and sensitization meetings for farmers in fish farming, twelve patrols will be conducted and twenty-five fish permits to be issued. To enhance livestock production and productivity, a range of targeted interventions will be implemented. Four farmer trainings in livestock production and management will be implemented. Additionally, dissemination of two climate-smart livestock technologies and practices designed to aid in climate change adaptation and mitigation will be conducted, twenty-two 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**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	36,839,086	-	15,457,153
02 General Operations	-	-	36,839,086	-	15,457,153
03 Transfers	-	-	-	-	-
01 Transfers	-	-	-	-	-
27 Community Development unit	-	-	-	-	-
Programme Total	-	(0)	36,839,086	(0)	15,457,153

The Social Protection and Community Development Programme Budget allocation by Economic Classification has been allocated K15.4 million in 2026 compared to K36.8 million allocated in 2025 representing 58 percentage reduction attributed to reduced allocation for Cash for Work. The allocation set towards the use of Goods and Services is mainly for provision of in-kind welfare support to incapacitated vulnerable households and individuals as well as 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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
18 Social Protection and Community Development	-	-	36,839,086	-	15,457,153
079 District Social welfare	-	(0)	36,833,914	(0)	15,450,256
080 Community Development	-	(0)	5,172	(0)	6,896
Programme Total	-	(0)	36,839,086		15,457,153

Social Protection and Community Development Program Budget allocation by Sub Programme which has a total allocation of K15.4 million, comprising of District Social welfare. Within this amount an allocation of K79,359 meant for the care of older persons, Public Welfare Assistance Scheme and welfare and counselling services, while the rest of the allocation is going towards the Cash for Work activities K6, 896 has been allocated to Community Development Sub Programme for promotion of functional literacy activities in the 4 sub centres.

HEAD 9508 PETAUKE TOWN COUNCIL

Programme: 18 Social Protection and Community Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Incapacitated Household Assisted With Inkind Support					
01 Number of stranded individuals repatriated to various destinations	-	-	21	23	7
02 Number of incapacitated households and individuals assisted with inkind support	-	-	7	7	23
Vulnerable Students Assessed and recommended					
01 Number of vulnerable students assessed and recommended for bursaries for tertiary education	-	-	50	95	50
Welfare and Counselling Services Provided					
01 Number of welfare and counselling services to families in need provided	-	-	10	8	10
Welfare Services to GBVs Survivors Provided					
01 Number of GBVs survivors supported with welfare services	-	-	20	-	20
Older Persons Cared					
01 Number of older persons provided with inkind support	-	-	50	-	50
Cash for Work Initiative Implemented					
01 Number of beneficiaries receiving Cash for Work	-	-	58,068	69,330	23,616
02 Proportion of CFW funds disbursed	-	-	100	-	92
Functional Literacy literacy students enrolled					
01 Number of poor and vulnerable learners trained under functional literacy	-	-	100	-	80
02 Number of adult literacy awareness meetings held	-	-	-	-	4
03 Number of sub centers implementing literacy classes monitored	-	-	-	-	4

Executive Authority:

Controlling Officer:

To enhance Social Protection and Community Development services in the district, various activities will be undertaken. Key among them include repatriation to various destination of atleast 7 stranded individuals annually, support to 23 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.

Furthermore, 50 vulnerable students will be assessed and recommended for bursaries under tertiary education. Ten families will receive welfare and counselling services in the district and in ensuring that GBV survivors' welfare is taken care of, 20 GBV survivors will be supported with welfare services. The program will also target 50 older persons that will be supported in kind, mainly with items such as blankets and food supplies. On the other hand, 80 poor and vulnerable learners will be trained in functional literacy annually. Under CFW Programme, 23,616 beneficiaries from both Petauke Central and Kaumbwe Constituencies will be assisted financially and all Cash for work funds to be disbursed.

Head Total:

144,141,653

HEAD 9508 PETAUKE TOWN COUNCIL

Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
PETAUKE TOWN COUNCIL				
	01 Community Projects Implemented			
	1 Number of earth moving equipment procured	-	-	-
	2 Number of classrooms constructed	23	-	-
	3 Number of staff houses constructed in schools	4	-	-
	4 Number of staff houses constructed at health posts	1	-	-
	5 Number of health posts installed with solar powered systems	3	-	-
	6 Number of health posts furnished with medical equipment	14	-	-
	7 Number of maternity annexes constructed	1	-	-
	8 Number of agricultural camp houses constructed	-	-	-
	9 Number of community facilities equipped with power and water system	-	-	-
	10 Number of skip bins procured	6	-	-
	11 Number of camp houses for veterinary services constructed	1	-	-
	12 Number of contribution made towards the operationalisation 25Kw off Grid Solar Power Stations	3	-	-
	13 4 MW Solar farm developed under the Presidential Constituency Energy Initiative (PCEI) - Joint Project	1	-	-
	14 Number of sanitation facilities rehabilitated at the main market and bus station	2	-	-
	02 Roads Rehabilitated using Fuel Allocation			
	1 Kilometers of roads rehabilitated using fuel allocation	60	-	-
	01 Youth Women and Community Empowerments Disbursed			
	1 Number of empowerment grants disbursed to youth clubs and cooperatives	35	-	-
	2 Number of empowerment grants disbursed to women clubs and cooperatives	56	-	-
	3 Number of empowerment grants disbursed to community clubs and cooperatives	202	-	-
	4 Number of empowerment loans disbursed to youths clubs, cooperatives and enterprises	-	-	-
	5 Number of empowerment loans disbursed to women clubs, cooperatives and enterprises	-	-	-
	6 Number of empowerment loans disbursed to community clubs, cooperatives and enterprises	-	-	-
	01 Community Projects Branded			
	1 Number of community projects branded	40	-	-
	02 Weekly CDF Radio Shows Held			
	1 Number of weekly CDF Radio shows held	52	-	-
	03 CDF News Letters Produced			
	1 CDF News letters produced bi-annually	2	-	-
	04 CDF Implementation Monitored			
	1 Quarterly monitoring of community projects undertaken	4	-	-

HEAD 9508 PETAUKE TOWN COUNCIL

2	Quarterly monitoring of empowerment beneficiaries undertaken	4	4	-
3	Percentage monitoring of secondary boarding and skills development bursaries beneficiaries conducted	100	-	-
	01 Secondary Boarding and Skills Development Bursaries Supported			
1	Number of secondary boarding bursary learners supported	686	-	-
2	Number of skills development bursary students supported	468	-	-
	01 Ward Development Committees backstopped			
1	Number of Ward Development Committees backstopped	13	-	-
2	Number Ward Development Committee meetings supported	52	(0)	(0)
	02 Number of Ward Development Committees formed and orientaed			
2	Number Ward Development Committees formed and oriented	13	-	-
	01 Council Meetings Held			
1	Number of Ordinary Council meetings held	3	-	-
2	Number of Special Council meetings conducted	1	-	-
3	Number of Standing Committee meetings held	12	-	-
	02 Councillors orientations held			
1	Number of councillors orientation conducted	1	-	-
	01 Community Engagement Meetings Held			
1	Number of community engagement meetings held	15	-	-
	01 Environmental Compliance Inspections Conducted			
1	Number of environmental compliance inspections conducted	8	-	-
2	Percentage of Environmental Project Briefs reviewed	100	-	-
3	Number of envoronmental project screening undertaken	5	-	-
	01 Planning Permission Granted			
1	Number of planning permission granted	20	-	-
2	Number of roadside trading applications processed	100	-	-
	02 Numbering and Survey of Plots Facilitated			
1	Number of plots facilitated for numbering	20	-	-
2	Number of plots facilitated for survey	20	-	-
	03 National Days Commemorated			
1	Number of national days commemorated	4	-	-
	04 Building inspections conducted			
1	Number of buildings inspected	15	(0)	(0)
	01 District Planning Documents Developed and Reviewed			
1	Gender Equality and Social Inclusion Policy developed	1	-	-
2	Number of ward plans developed	13	-	-
3	Number of district profile developed	-	-	-
4	Number of Integrated Development Plan reviewed	1	-	-

HEAD 9508 PETAUKE TOWN COUNCIL

5	Number of Citizen Version Integrated Development Plan reviewed	1	(0)	(0)
02 Condoms distributed				
1	Number of condom distributed annually	856,224	-	-
01 Unclaimed Bodies Disposed				
1	Number of unclaimed bodies safely disposed off	15	-	-
01 Food Safety Guaranteed				
1	Number of premises in compliance to minimum public health standards	700	-	-
2	Percentage of meat inspections conducted	100	-	-
02 Abattoir Rehabilitated				
1	Number of abattoirs rehabilitated	1	-	-
01 Solid Waste Management Improved				
1	Tonnage of solid waste collected	8,510	-	-
2	Weekly Keep Zambia Clean, Green and Healthy Campaign implemented	52	-	-
02 Engineered Landfill Constructed				
1	Number of engineered landfill constructed	1	-	-
01 Trading Spaces Created				
1	Number of markets constructed	-	-	-
2	Number of markets cleaned and maintained	3	-	-
02 Bus Station Constructed				
1	Number of bus stations constructed	1	-	-
03 Trucking bay constructed				
1	Number of truckings bay constructed	1	-	-
04 Public car parks established				
1	Number of public car parks established	2	-	-
01 WASHE Conditions Improved in the District				
1	Number of Community Sensitisations Campaign on WASHE conducted	52	-	-
2	Number of water quality monitoring samples collected and submitted	680	-	-
02 Community Halls constructed				
1	Number of community halls constructed	1	-	-
01 Cultural Practices in the District Inventoried				
1	Number of cultural practices inventoried	1	-	-
02 Traditional Ceremonies Supported				
1	Number of traditional ceremonies supported	2	-	-
01 Sports Activities Promoted				
1	Number of community sports discipline activities promoted at ward level	4	-	-
2	Number of sports activities conducted at district level	-	-	-
3	Number of sports equipment procured	-	-	-

HEAD 9508 PETAUKE TOWN COUNCIL

4	Number of sports associations registered	4	-	-
5	Number of health walks conducted	4	-	-
6	Number of coaching clinics conducted	1	-	-
7	Number of Petauke United Football Club games supported	16	-	-
8	Number district sports festivals conducted	3	(0)	(0)
02 Sensitisation of Communities on the National Sports Policy Conducted				
1	Number of sensitisation of communities on the National Sports Policy	-	-	-
03 Sports Facility Rehabilitated				
1	Number of sports facilities rehabilitated	2	-	-
01 District Record Surveyed				
1	Number of record surveys conducted in the district	1	-	-
02 Records Collected				
1	Percentage of NA17 boxes collected annually	100	-	-
03 Records Processed and Shelved				
1	Number of NA17 boxes processed and shelved annually	6	-	-
01 Pre-School Enrolment				
1	Number of pupils enrolled	50	-	-
01 Cases of Public Nuisance Resolved				
1	Percentage of reported cases of public nuisance resolved	100	-	-
01 Fire Protection Services Implemented				
1	Percentage of sensitisation meetings on risk management conducted	100	-	-
2	Percentage of rescue operations responded to promptly	100	-	-
01 Management Meetings Held				
1	Number of management meetings held	12	-	-
01 Internal Audit Reports Actioned				
1	Number of internal audit reports actioned	4	-	-
01 Procurement plan Developed				
1	Number of procurement plans prepared	1	-	-
01 Provincial Development Coordinating Committee meeting Attended				
1	Number of PDCC meetings attended	4	-	-
02 District Development Coordinating Committee Meetings Held				
1	Number of DDCC meetings	4	-	-
01 Debt Liquidated				
1	Percentage of debt liquidated	2	-	-
02 Performance Reports and Financial Statements Produced				
1	Number of financial statements prepared and published on the council website	2	-	-
2	Number of performance reports produced	4	-	-

HEAD 9508 PETAUKE TOWN COUNCIL

01 Review of Legal Instruments undertaken				
1 Number of meetings relating to legal instruments review attended	2	-	-	
01 Council OS Revenue Base Expanded				
1 Number of Revenue agents (WDCs) engaged in revenue collection	2	-	-	
2 Number of revenue engagement meetings held	4	-	-	
3 Number of revenue database updated	1	-	-	
4 Number of Revenue Enhancement Plans Operationalised	1	-	-	
02 Valuation Roll Updated				
1 Number of community sensitisation meetings on updating of Valuation Underaken	10	-	-	
2 Number of ratable properties surveyed	5,200	(0)	(0)	
01 Facilities with Mentorship in Reproductive and Maternal Provided				
1 Percentage of health facilities provided with mentorship in reproductive , maternal, newborn, child, adolescent health and Nutrition	100	100	100	
02 Essential Medicines Services Provided				
1 Percentage availability of drugs in health facilities	90	90	90	
03 Community Health Education, Disease Prevention and Control Services Provided				
1 Percentage of health facilities with epidemic preparedness and control supplies	100	100	100	
2 Percentage of fully immunised coverage under 1 year	95	-	-	
3 Percentage of fully immunised coverage under 2 years	85	-	-	
4 Percentage of Antenatal 1st contact 1st trimester coverage	55	-	-	
5 Percentage of viral load coverage	90	90	90	
01 Performance Assessment Conducted				
1 Number of facilities that have conducted quarterly performance assessment	28	28	28	
2 Number of facilities with reviewed quarterly action plans	28	28	28	
3 Number of facilities visited for post-PA technical support	12	12	12	
02 Technical Support Supervision Conducted				
1 Percentage of health facilities provided with technical supportive supervision	100	100	100	
01 Medical and Surgical Services Conducted				
1 Percentage of surgical cases successfully conducted	100	100	100	
2 Number of TB notification cases	296	296	296	
3 Tuberculosis (TB) treatment success rate	90	90	90	
4 Number of structures sprayed with indoor residual spray (coverage)	65,249	-	-	
5 Incidence of maternal deaths per 100,000 population	30	-	-	
6 Percentage of viral load coverage	90	-	-	
02 Obstetric and Gynaecological Services Provided				
1 Percentage of elective and emergency operations conducted by skilled personnel	100	100	100	
01 Street Lights Installed				

HEAD 9508 PETAUKE TOWN COUNCIL

1	Numbers of street lights installed	60	-	-
	02 Culvert Constructed and rehabilitated			
1	Number of culverts constructed	2	-	-
2	Number of culverts rehabilitated	4	-	-
	03 Township Roads Rehabilitated			
1	Kilometers of Township roads rehabilitated	20	-	-
	01 Climate Smart Agriculture (CSA) and Practices Disseminated			
1	Number of crop monitoring reports produced	6	-	-
2	Number of farmers field schools established	8	-	-
3	Number of field days conducted	5	-	-
	02 Irrigation Technologies and Practices Enhanced			
1	Number of irrigation technologies promoted	4	-	-
	03 Land Husbandry Technologies Disseminated			
1	Number of farmers trained in sustainable land management	320	-	-
	04 Farmer Power and Mechanisation (FPM) Enhanced			
1	Number of demonstrations/shows of farm equipment/tool held	8	-	-
	06 Agricultural Extension Services Delivery Improved			
1	Numbers farmers registers updated	1	-	-
2	Number of camp houses rehabilitated	1	-	-
3	Number of provincial agricultural show participated in	1	-	-
	01 Agriculture Information Collected			
1	Number of agricultural radio programmes produced	12	-	-
	02 Agricultural Market Crops Established			
1	Number of entrepreneurship skills trainings conducted	5	-	-
2	Number of market linkages established	2	-	-
	03 Market Information Systems Established			
1	Number of market information system established and functional	1	-	-
	01 Planning, Mnitoring and Evaluation Conducted			
1	Number of M and E Reports produced	4	-	-
	01 Agricultural Shows Coordinated			
1	Number of agricultural shows coordinated	3	3	3
	02 Monthly Marketing Bulletins Produced and Disseminated			
1	Number of marketing bulletins produced and disseminated	12	-	-
	03 Entrepreneurship Trainings Conducted			
1	Number of entrepreneurship trainings conducted	4	-	-
	04 Food and Nutrition Marketing Program Promoted			
1	Number of sensitisation meetings of farmers on consumption of high nutritional value foods from six food groups (animal source)	4	-	-

HEAD 9508 PETAUKE TOWN COUNCIL

01 Animal Health Extension and Advisory Services Provided				
1 Number of Disease surveillance programs and activities undertaken	60	-	-	
2 Number of stock movement permits issued	350	-	-	
3 Number of slaughter permits issued	200	-	-	
4 Number of dogs vaccinated against rabies	500	-	-	
01 Aquaculture Extension Services				
1 Number of fish farming trainings and sensitisations conducted	20	-	-	
2 Number of patrols conducted	12	-	-	
3 Number of fish permits issued	25	-	-	
01 Extension Services Provided to Farmers				
1 Number of farmer trainings in livestock production and management	4	-	-	
2 Number of climate smart technologies disseminated to farmers	2	-	-	
3 Number of butcheries and slaughter facilities supervised and monitored	22	(0)	(0)	
01 Backstopping and Monitoring Vsits Conducted				
1 Number of backstopping and monitoring visits conducted	12	-	-	
01 Incapacitated Household Assisted With Inkind Support				
1 Number of stranded individuals repatriated to various destinations	7	-	-	
2 Number of incapacitated households and individuals assisted with inkind support	23	(0)	(0)	
02 Vulnerable Sudents Assessed and recommended				
1 Number of vulnerable students assessed and recommended for bursaries for tertiary education	50	-	-	
03 Welfare and Counselling Services Provided				
1 Number of welfare and counselling services to families in need provided	10	-	-	
04 Welfare Services to GBVs Survivors Provided				
1 Number of GBVs survivors supported with welfare services	20	-	-	
05 Older Persons Cared				
1 Number of older persons provided with inkind support	50	-	-	
06 Cash for Work Initiative Implemented				
1 Number of beneficiaries receiving Cash for Work	23,616	-	-	
2 Proportion of CFW funds disbursed	92	-	-	
01 Functional Literacy literacy students enrolled				
1 Number of poor and vulnerable learners trained under functional literacy	80	-	-	
2 Number of adult literacy awareness meetings held	4	(0)	(0)	
3 Number of sub centers implementing literacy classes monitored	4	-	-	