

HEA 9311 MPULUNGU TOWN COUNCIL**D****1.0 MANDATE**

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

2.0 STRATEGY

Mpulungu Town Council will embark on providing Municipal Services under a diversified economy from Fishing to sustainable Agriculture, Natural Resource Management and Tourism. This will be achieved mainly through the provision of infrastructure development and other social economic amenities such as provision of clean water and keeping the environment clean, green and healthy among others. Further, the Local Authority will embark on initiatives such as maximizing local revenue collection and open up new areas for development.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK**Cluster : 01 Economic Transformation and Job Creation**

Cluster Outcome 01 An Industrialised and Diversified Economy

Strategy : 03 Promote value addition and manufacturing

Strategy : 04 Promote tourism growth

Strategy : 05 Improve transport and logistics

Strategy : 08 Enhance management and productive use of water resources

Strategy : 09 Enhance Digital Capacity

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

Strategy : 02 Promote Enterprise development

Strategy : 04 Promote Financial Inclusion

Cluster Outcome 03 A Competitive Private Sector

Strategy : 02 Facilitate increased domestic and international trade

Cluster : 02 Human and Social Development

Cluster Outcome 01 Improved Education and Skills Development

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

Strategy : 02 Improve technical, vocational and entrepreneurship skills

Strategy : 04 Enhance science, technology and innovation

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Strategy : 02 Increase access to quality health care

Strategy : 04 Strengthen Integrated Health Information Systems

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 04 Increasing access to decent and affordable housing

Strategy : 05 Reduce vulnerability associated with HIV and AIDS

Cluster : 03 Environmental Sustainability

Cluster Outcome 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 01 Strengthen climate change adaptation

Strategy : 03 Enhance disaster risk reduction and response

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management

Strategy : 02 Enhance natural resources management

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Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 02 Strengthen national data and information systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

Strategy : 06 Strengthen Land Management and Administration

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

Strategy : 01 Strengthen human rights and constitutionalism

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
01	Local taxes/rates			
001	Residential	224,303	225,000	226,000
003	Industrial	148,961	149,000	150,000
004	Hospitality	234,278	235,000	236,000
006	Power transmission	1,290,090	1,290,090	1,290,090
	SubItem Total	1,897,632	1,899,090	1,902,090
001	Personal levy	30,000	30,000	30,000
	SubItem Total	30,000	30,000	30,000
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
02	Fees and Charges			
003	Building inspection-fees	50,000	91,000	92,000
004	Plan scrutiny fee	96,000	97,000	98,000
005	Change of premise use	9,000	9,100	9,200
006	Container/Ntemba fees	3,300	3,400	3,500
007	Rentals/lease of Council's properties	36,000	61,000	62,000
008	Non-Land Application forms fees	18,000	19,000	20,000
009	Rentals from houses	40,200	40,750	41,000
013	Market fees	94,900	95,000	96,000
014	Parking fees	182,000	293,000	294,000
016	Loading fees (buses, trucks, trains, taxies etc.)	163,750	274,000	275,000
017	Affidavit fees	45,600	46,000	47,000
020	Hire of halls	30,000	31,000	32,000
045	Notice of marriage fees	6,000	6,500	7,000
046	Abattoir/meat inspection fees	9,600	9,700	9,800
047	Registration of clubs and societies	15,000	16,000	17,000
051	Farm produce Fee	36,000	37,000	38,000
056	Repairs of cars/garage/car wash	14,400	15,000	16,000
066	Penalties	37,800	38,000	39,000
067	Ablution Fee	167,550	318,000	319,000
070	Bulk Transportation of Opaque Beer	20,000	21,000	22,000
	SubItem Total	1,075,100	1,521,450	1,537,500
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
03	Licenses			
002	Liquor licence	1,680	1,700	1,800
003	Firearm and ammunition licence	10,000	11,000	12,000
005	Dog licence	40,000	41,000	42,000
	SubItem Total	51,680	53,700	55,800

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
04	Levies			
003	Fish levy	1,351,500	1,351,500	1,351,500
005	Charcoal levy	4,950	5,000	5,500
006	Sand levy	23,250	23,500	23,750
011	Telecommunication Mast	25,000	26,000	27,000
017	Trading (Wholesale) Business Levy	529,000	975,500	976,000
	SubItem Total	1,933,700	2,381,500	2,383,750
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
05	Permits			
001	Health permits	72,500	73,000	74,000
007	Nursery, pre-school permits	4,800	4,900	5,000
009	Fire certificate	22,500	23,000	23,500
010	Extension of Business hours permits	44,000	144,500	145,000
011	Social gathering permit	27,000	27,500	28,000
	SubItem Total	170,800	272,900	275,500
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
06	Charges			
009	Change of ownership	60,000	61,000	62,000
	SubItem Total	60,000	61,000	62,000
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
08	National Support (Grants)			
001	Constituency Development Fund	30,635,420	30,635,642	30,635,642
002	Roads Grant	3,742,847	3,742,847	3,742,847
004	Local Government Equalisation Fund	11,315,601	11,315,601	11,315,601
005	Grants in lieu of Rates	1,020,000	1,020,000	1,020,000
099	Other Grants	5,653,761	5,653,761	5,653,761
	SubItem Total	52,367,629	52,367,851	52,367,851
Grand Total		57,586,541	58,587,491	58,614,491

4.0 BUDGET SUMMARY

The total budget for Mpulungu Town Council is K57.6 million. This is spread among the following programmes Constituency Development, Local Governance, Integrated Development Planning, Economic and Business Development, Public Health and Environmental Protection, Housing and Community Amenities, Recreation, Culture and Religion, Education and Skills Development, Social Protection, Public Order and Safety, Management and Support Services, Resource Mobilization and Management, District Health Services, Veterinary Services and Transport Services. The allocation was based on the best fit rationale to ensure that Local Authority mandates are implemented.

The total budget has increased by twenty two percent (22%) resulting from K30.6 million allocation to

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Constituency Development fund, K1.0 million allocation to the Grant in Lieu of Rates, K3.7 million allocation to Motor Vehicle Licencing Funds and K5.7 allocation to devolved functions for the year 2024. Mention should be made that from the main budget without considering Constituency Development Fund, Local Government Equalisation Fund and the Grant in Lieu of Rates though its part of the Locally generated funds, the Local Revenue for Mpulungu Town Council has decreased by a nominal of K3.0 million due to the fact that the previous year's budget performance indicates that some revenues points did not perform very well like Fish Levy, Premium and Services Charges, Building Inspections, Plan Scrutiny Fees, Parking Fees and Bus Station Fees. The above aforementioned phenomenon has made it possible for the Local Authority to be realistic in the manner the 2024 budget is prepared mainly concerning the Locally generated funds than sugar coating the votes.

The Budget for Mpulungu Town Council seeks to improve collection efficiency of the current revenue sources by improving the communication of information to the rate payers through sensitization programmes and by employing creative means of revenue collection for all streams of revenue by ensuring that internal controls are enhanced. The Council further plans to complete the rehabilitation of Mbita Rest House, and Dry port that will increase the revenue collection once completed and in operational. Further to strengthen the internal Controls, Mpulungu Town Council intends to remodel and improve the Council barrier along Mpulungu Mbala road 10Km from the Town Centre.

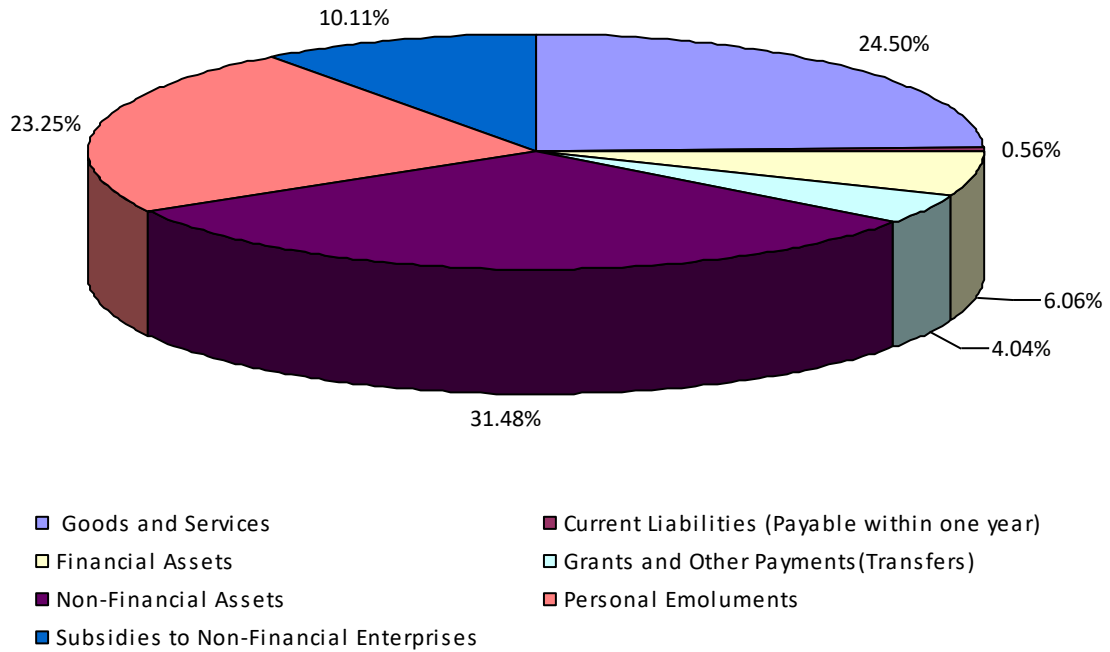
The total budget of K57.6 million will be raised from the following identified revenue sources; Owners Rates K1.9 million, (broken as follows as Local Taxes K1.8 million and Personal Levy K30,000), Fees and Charges amounting to K1.0 million, Licences K51,680, Levies K1.9 million, Permits K170,800, Charges K60,000, National Support K21.7 million and Local Development fund K30.6 million.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	-	13,386,087
22	Goods and Services	(0)	-	14,110,144
26	Grants and Other Payments(Transfers)	(0)	-	2,329,309
27	Subsidies to Non-Financial Enterprises	(0)	-	5,820,772
31	Non-Financial Assets	(0)	-	18,126,766
32	Financial Assets	(0)	-	3,492,463
41	Current Liabilities (Payable within one year)	(0)	-	321,000
	Head Total	(0)	-	57,586,541

Figure 1: Budget Allocation by Economic Classification

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The table below shows the budget allocation by Economic Classification of K57.6 million shows that K 19.6 million representing 33.72 percent has been allocated towards non-financial assets, K15.5 million representing 26.64 percent goes towards personal emoluments.

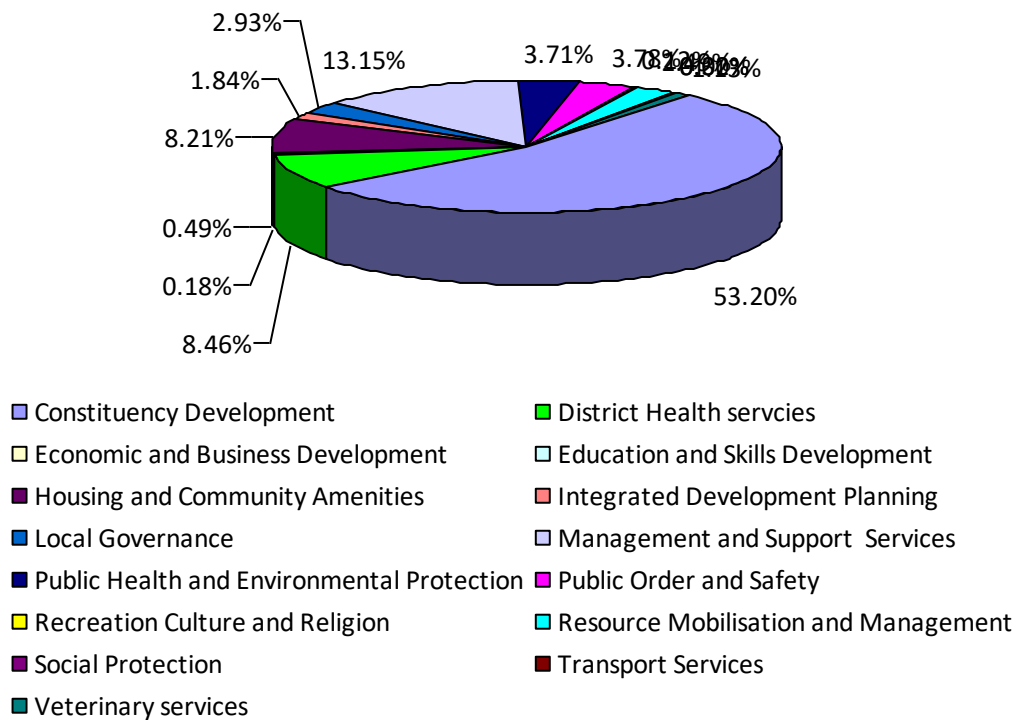
While K11.1 million representing 19.09 percent going towards goods and services, then K5.8 million representing 10 percent going to Subsidies to Non Financial Enterprises, K3.5 to Financial Assets representing 6%, K3.5 million representing financial assets 6% percent, 2.3 million representing 4 percent towards grants and K321,000 representing 0.55 percent going towards current liabilities.

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Table:2 Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
1	Constituency Development	(0)		30,635,642
2	Local Governance	(0)		1,687,845
3	Integrated Development Planning	(0)		1,058,013
4	Economic and Business Development	(0)		104,400
5	Public Health and Environmental Protection	(0)		2,134,701
6	Housing and Community Amenities	(0)		4,726,935
7	Recreation Culture and Religion	(0)		70,110
8	Education and Skills Development	(0)		283,736
9	Social Protection	(0)		9,940
10	Public Order and Safety	(0)		2,178,962
11	Management and Support Services	(0)		7,574,117
12	Resource Mobilisation and Management	(0)		1,432,412
13	District Health services	(0)		4,869,863
14	Veterinary services	(0)		648,770
15	Transport Services	(0)		171,095
	Head Total	(0)		57,586,541

Figure 2: Budget Allocation by Programme



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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	(0)	(0)		(0)	30,635,642
779 Community Projects - (1)	(0)	(0)		(0)	17,462,316
780 Women and Youth Empowerment - (3)	(0)	(0)		(0)	5,820,772
781 CDF Administration - (5)	(0)	(0)		(0)	1,531,782
782 Secondary School and Skills Development Bursaries - (7)	(0)	(0)		(0)	5,820,772
2 Local Governance	(0)	(0)		(0)	1,687,845
044 Legislative Function	(0)	(0)		(0)	1,107,593
045 Citizen Engagement	(0)	(0)		(0)	580,252
3 Integrated Development Planning	(0)	(0)		(0)	1,058,013
006 Environmental Planning	(0)	(0)		(0)	161,766
021 Spatial Planning	(0)	(0)		(0)	176,043
033 Socio Economic Planning	(0)	(0)		(0)	720,204
4 Economic and Business Development	(0)	(0)		(0)	104,400
011 Local Economic Development	(0)	(0)		(0)	89,650
038 Trade Facilitation and Licensing	(0)	(0)		(0)	14,750
5 Public Health and Environmental Protection	(0)	(0)		(0)	2,134,701
015 Cemetery and Funeral Services	(0)	(0)		(0)	52,150
019 Health Inspections	(0)	(0)		(0)	45,630
023 Pest Control	(0)	(0)		(0)	172,040
027 Solid Waste Management	(0)	(0)		(0)	1,779,381
030 Stormy Water Management	(0)	(0)		(0)	85,500
6 Housing and Community Amenities	(0)	(0)		(0)	4,726,935
007 Parks and Gardens	(0)	(0)		(0)	21,200
012 Markets and Bus Stations	(0)	(0)		(0)	1,465,935
026 Public Housing	(0)	(0)		(0)	152,500
029 Roads and Drainages	(0)	(0)		(0)	3,066,150
031 Street Lighting	(0)	(0)		(0)	21,150
7 Recreation Culture and Religion	(0)	(0)		(0)	70,110
001 Cultural Affairs	(0)	(0)		(0)	38,150
032 Registration of Marriages and Deaths	(0)	(0)		(0)	8,580
042 Sports Promotion	(0)	(0)		(0)	23,380
8 Education and Skills Development	(0)	(0)		(0)	283,736
001 District archives	(0)	(0)		(0)	2,000
005 Early Childhood Education	(0)	(0)		(0)	4,200
010 Adult Literacy	(0)	(0)		(0)	148,153
039 Library Services	(0)	(0)		(0)	129,383
9 Social Protection	(0)	(0)		(0)	9,940
037 Support to Indigent People	(0)	(0)		(0)	9,940
10 Public Order and Safety	(0)	(0)		(0)	2,178,962
018 Community Policing	(0)	(0)		(0)	952,422
041 Fire Protection Services	(0)	(0)		(0)	1,226,540
11 Management and Support Services	(0)	(0)		(0)	7,574,117
001 Human Resource and Administration	(0)	(0)		(0)	4,308,224
009 Executive Management	(0)	(0)		(0)	570,944

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016 Procurement	(0)	(0)	(0)	525,511
024 ICT	(0)	(0)	(0)	662,407
028 Auditing	(0)	(0)	(0)	439,140
035 Accounting	(0)	(0)	(0)	655,986
036 Legal Services	(0)	(0)	(0)	411,905
12 Resource Mobilisation and Management	(0)	(0)	(0)	1,432,412
067 Revenue Mobilisation and Enhancement	(0)	(0)	(0)	1,432,412
13 District Health services	(0)	(0)	(0)	4,869,863
001 Primary Health Services - (9)	(0)	(0)	(0)	4,230,905
002 District Health Coordination	(0)	(0)	(0)	638,958
14 Veterinary services	(0)	(0)	(0)	648,770
001 Animal Health Extension Services	(0)	(0)	(0)	648,770
15 Transport Services	(0)	(0)	(0)	171,095
001 Road Transport	(0)	(0)	(0)	171,095
Head Total	(0)	(0)	(0)	57,586,541

(1)	GRZ - CDF	Grant	17,462,316
(3)	GRZ - CDF	Grant	5,820,772
(5)	GRZ - CDF	Grant	1,531,782
(7)	GRZ - CDF	Grant	5,820,772
(9)	GRZ - CDF	Local R	36,280
	GRZ	Local R	195,085

The first Programme of Constituency Development has been allocated a total sum of K30.6 million which is spread among the following Sub-Programmes: Community Projects has been allocated K17.5 million to be used for construction of schools, health centres, maternity annexes, bridges, procurement of desks and water and sanitation; Youth and Women Empowerment has an allocation of K5.8 million meant for loans and grants for Youths and Women ; Another K5.8 million for Secondary School and Skills Development Bursaries for sponsoring of vulnerable pupils to access education and vulnerable students to attain survival skills respectively. K1.5 million is allocated towards administration component to cater for general administration such fuel monitoring, allowances and stationery.

Local Governance Programme has been allocated a total of K1.7 million to be utilized under the following Sub-Programmes: Citizen engagements and Legislative Function with allocations of K580,252 and K1.1 million respectively. These Sub-Programmes will ensure effective operations of Ward Development Committees in all the Seventeen (17) Wards as well as enhancing citizens' participation in decision making.

To coordinate proper development, emphasis has been placed on Integrated Development Planning programme which has been allocated K1 million under the following Sub-Programmes: Environmental planning has been allocated K161,766; Spatial Planning has been allocated K176,043 and Socio Economic Planning has an allocation of K720,204. The allocations to these Sub-Programmes will mainly include completion of the Integrated Development Plan, launch and formulation of general institutional policies as well as salaries for the planners.

Economic and Business Development Programme has been allocated K104,400 for the implementation of two Sub Programmes. Local Economic Development has been allocated K89,650 and Trade Facilitation and Licensing has an allocation of K14,750. These allocations will ensure that the local economy is diversified through promotion of sustainable agriculture and tourism. Further, the Council

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will develop a Local Economic Development Strategy that will support the private sector to complement Government's efforts in job creation.

Public Health and Environmental Protection Programme has been allocated K2.1 million for the implementation of five (5) Sub-Programmes. Solid Waste Management has been allocated K1.8 million and Cemetery and Funeral services has an allocation of K52,150. Other allocations include Health Inspections amounting to K45,630 and Pest control has been allocated K172,040. The Local Authority has also planned to spend K85,500 on Stormy Water Management. The allocations under this Programme will mainly ensure that littered and dumped wastes are timely collected in order to make the town clean, green and healthy. In addition, the Council intends to acquire a public cemetery.

The Housing and Community Amenities Programme has been allocated K4.9 million distributed to five (6) Sub-Programmes as follows: Parks and Gardens (K21,200), Markets and Bus Stations K1,6 million, Public Housing (K152,500), Roads and Drainages (K66,150), Community centres K3.0 million and Street Lighting (K21,150). The main allocation under this Programme is earmarked for completion of construction of a truck park and rehabilitation of Mbita Rest House to enhance revenue, .

The Recreation, Culture and Religion Programme has been allocated K70,110 and distributed between three (3) Sub-programmes. Cultural affairs, with K38, 150 ; Registration of Marriages and Deaths has been allocated K8,580 while sports promotion has an allocation of K23,380. The allocations under this Programme will strive to promote legitimate family unions through Marriage Registrations and promote health community through sports promotion and support to cultural affairs through traditional ceremonies.

Education and Skills Development Programme has been allocated K283,736. Towards Early Childhood Education we have K4,200, then district archives has K2,000, while Adult literacy has K148,153 and K129,383 goes towards Library Services. This programme is expected to promote literacy in the communities and contribute effectively to training of young children, storage of information and promote good reading culture.

Social Protection Programme has been allocated K9,940 towards Support to Indigent People in order to improve the welfare of the vulnerable and marginalised people in the district.

Public Order and Safety has been given an allocation of K2.2 million with the allocations distributed to two (2) Sub-Programmes given as follows: Community Policing has an allocation of K952,422 whereas Fire Protection has been allocated K1.2 million. It is envisaged that the allocations under this Programme will enhance safety and improve public order, making the district a preferred investment destination.

Management and Support Services has been allocated K8.0 million distributed to Seven (7) Sub-Programmes as given below: Human Resource and Administration (K4.6 million), Executive Management (K570,944), Procurement (K525,511), ICT (662,229), Auditing (K439,140), legal services K411,905 and Accounting (K811,478).

The allocations under this Programme will support the overall management and administration of the Council and ensure effective implementation of other Programmes.

The Resource Mobilization and Management Programme has been allocated a total of K1.4 million dedicated towards Revenue mobilisation and Enhancement.

The allocations under this Programme aims at maximizing the revenue collection through introduction of electronic payment system that will enhance efficiency of collection and management of resources.

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District Health Services programme has been allocated K4.9 Million distributed between two (2) sub programs given below:

Primary Health Service with (K4.2million) while District health coordination has (K638,958)

Veterinary Services has been allocated K648,770 going towards Animal Health Extension services.

The last programme is Transport Services which has been allocated K171,095 going towards Road Transport as regards to maintainance of township roads and drainages for health and smooth flow of traffic.

HEA 9311 MPULUNGU TOWN COUNCIL**D****BUDGET PROGRAMMES****Programme 1 : Constituency Development****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	1,531,782
02 General Operations	-	-	-	-	1,531,782
01 Socio-Economic	-	-	-	-	1,531,782
03 Transfers	-	-	-	-	8,149,081
01 Transfers	-	-	-	-	2,328,309
01 Socio-Economic	-	-	-	-	2,328,309
02 Subsidies	-	-	-	-	5,820,772
01 Socio-Economic	-	-	-	-	5,820,772
04 Assets	-	-	-	-	20,954,779
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	17,462,316
02 Engineering	-	-	-	-	17,462,316
02 Financial Assets	-	-	-	-	3,492,463
01 Socio-Economic	-	-	-	-	3,492,463
Programme Total	(0)	(0)	-	(0)	30,635,642

The programme budget allocation by Economic Classification shows that Constituency Development is envisaged to spend a total of K30.6 million. This is broken into three (3) main economic classification as follows; (1) Use of goods and services K1.5 million, meant for administration and monitoring of the CDF projects, (2) Transfers K8.1 million meant for women and youth empowerment, and busarries for Secondary and Skills development and (3) Assets K21 million meant for building of Schools, Health centres, Maternity annexes, Procurement of an Ambulance and other community infrastructure.

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Programme 0001 : Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	(0)		-		30,635,642
779 Community Projects	(0)	(0)	-	(0)	17,462,316
780 Women and Youth Empowerment	(0)	(0)	-	(0)	5,820,772
781 CDF Administration	(0)	(0)	-	(0)	1,531,782
782 Secondary School and Skills Development Bursaries	(0)	(0)	-	(0)	5,820,772
Programme Total	(0)	(0)			30,635,642

The budget allocation by subprogramme the Constituency Development has been allocated K30.6 million. The funds has been further sub divided into four (4) subprogrammes as follows; (1) K17.5 million has been allocated towards Community Project involving construction of various Community infrastructure under CDF, (2) K5.8 million has been allocated towards Women and Youth empowerment for grants and loans,(3) K5.8 million towards Seconadry School and Skills development bursaries and lastly K1.5million has been allocated to CDF administartion meant for monitoring of community projects.

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Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
COMMUNITY PROJECTS IMPLEMENTED					
01 Number of health facilities constructed	(0)	(0)	(0)	(0)	2
02 Number of Bridges/crossing points constructed	(0)	(0)	(0)	(0)	3
03 Number of Chief's Palaces constructed	(0)	(0)	(0)	(0)	1
04 Number of classroom blocks constructed	(0)	(0)	(0)	(0)	3
05 Number of maternity Annex constructed	(0)	(0)	(0)	(0)	2
06 Number of desks Procured	(0)	(0)	(0)	(0)	2,017
07 Number of water reticulation points installed	(0)	(0)	(0)	(0)	2
08 Kilometers of feeder roads constructed and upgraded	(0)	(0)	(0)	(0)	3
09 Number of Ambulance Procurement	(0)	(0)	(0)	(0)	1
Empowerment Enhanced					
01 Number of women empowered with loans	(0)	(0)	(0)	(0)	40
02 Number of Youths Empowered with loans	(0)	(0)	(0)	(0)	40
03 Number of women empowered with grants	(0)	(0)	(0)	(0)	40
04 Number of Youths empowered with grants	(0)	(0)	(0)	(0)	40
CDF administartion component administered					
01 Portion of CDF projects monitored	(0)	(0)	(0)	(0)	100
Secondary Boarding School pupils and Skills development Students Sponsored					
01 Number of Secondary School sponsored	(0)	(0)	(0)	(0)	2,000
02 Number of skills development students sponsored	(0)	(0)	(0)	(0)	400

Executive Authority:**Controlling Officer:**

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The programme seeks to ensure that the community is capacity built in being self sustaining. In order to achieve this K17.5 million is targeted to be spent on the ten (10) community infrastructure to be identified and roughly each project will cost K1.7 million each. Some the community infrastructure to be implemented are two (2) health centres, Construction of two (2) Maternity Annexes, provision of two (2) water reticulation points, constructing of three

Further three (3) Classroom Blocks to increase classroom spaces for the increased number of pupils accessing primary and secondary education due to free education policy the New Dawn Government has introduced and procuring of two thousand and seventeen (2,017) desks to allieviate the shortage of desks in schools in Mpulungu,

Lastly but not the least three (3) bridges will also be constructed. The bridges will ensure easy access to Schools and Health services as well as enhance delivery of farm inputs and outputs and lastly the construction of) One (1) Chief's palace and grading and construction of feeder roads in Mpulungu.

The Council has also planned to empower forty (40) women Groups/Clubs and Fourty (40) Youth Groups/Clubs in various business enterprises in order to improve standards of living in terms of providing of grants in the district and and also empower fourty (40) women and youths with loans to promote entrepreneurship. In addition, the Council targets to sponsip Two Thousand (2000) Secondary School pupils and Four Hundred (400) Vulnerable students for Skills Development in various Boarding Schools and TEVET training institutions respectively.

The Local Authority has also allocated a portion of CDF for monitoring and evaluation of projects under administration component.

HEA 9311 MPULUNGU TOWN COUNCIL**D****BUDGET PROGRAMMES****Programme 2 : Local Governance****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	538,419
01 Salaries and Wages	-	-	-	-	538,419
03 Administration	-	-	-	-	538,419
02 Use of Goods and Services	-	-	-	-	1,149,426
02 General Operations	-	-	-	-	1,149,426
01 Socio-Economic	-	-	-	-	580,252
03 Administration	-	-	-	-	569,174
Programme Total	(0)	(0)	-	(0)	1,687,845

The programme budget allocation by Economic Classification of the Local Governance is K1.6 million, which has been further allocated in to two (2) main economic classification as follows K538,419 has been allocated to Personal emoluments for the salaries and wages for Chief Administration Officer and other employees, while K1.1 million goes to use of goods and services distributed as follows; (K580,252 for Social Economic and K569,174 towards administration respectively.

Programme 0002: Local Governance**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	(0)		-		1,687,845
044 Legislative Function	(0)	(0)	-	(0)	1,107,593
045 Citizen Engagement	(0)	(0)	-	(0)	580,252
Programme Total	(0)	(0)	-		1,687,845

The programme budget allocation by subprogramme indicates that Local Governance has been allocated K1.7 million, which has been sub divided into two subprogrammes as follows; K1.7 million towards Legislative functions and K580,252 towards citizen engagement respectively.

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Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Elections conducted					
01 Number of elections for the Vice Chairperson	(0)	(0)	(0)	(0)	1
02 Number of Election for Ward Development Committees	(0)	(0)	(0)	(0)	17
Council meetings conducted					
01 Number of council meetings conducted	(0)	(0)	(0)	(0)	5
Committee Meetings Conducted					
01 Number of committee meeting	(0)	(0)	(0)	(0)	25
LGAZ meetings attended					
01 Number of LGAZ meetings attended	(0)	(0)	(0)	(0)	1
SOLACE meetings attended					
01 Number of SOLACE meetings attended	(0)	(0)	(0)	(0)	1
WARD DEVELOPMENT COMMITTEES MEMBERS ELECTED					
02 NUMBER OF WDCs MEMBERS ELECTED	(0)	(0)	(0)	(0)	17
WARD DEVELOPMENT COMMITTEE ORIENTED					
01 NUMBER OF WARD DEVELOPMENT COMMITTEE ORIENTED	(0)	(0)	(0)	(0)	17

Executive Authority:

Controlling Officer:

The programme output for Local Governance programme will ensure that (17) Ward Development Committees are elected and oriented to facilitate smooth implementation and citizen participation in developmental projects. Further four (4) Full Council Meetings will be conducted and possibly with one (1) Full special meeting. On the other hand twenty (20) Standing Committee Meetings will be automatically conducted and possibly one (1) of each five standing Committee having a special standing committee each.

Further, the Local Authority plans to attend an annual Local Government Association of Zambia and Solace meeting each, with the view in mind to attend Ten (10) of the LGAZ Sub committee according to the existing sub committee that Finance, Law, Works, Plans and Human resource which are held twice in a year.

HEA 9311 MPULUNGU TOWN COUNCIL**D****BUDGET PROGRAMMES****Programme 3 : Integrated Development Planning****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,006,625
01 Salaries and Wages	-	-	-	-	1,006,625
01 Environmental Planning	-	-	-	-	153,806
01 Socio-Economic	-	-	-	-	693,916
02 Surveying	-	-	-	-	158,903
02 Use of Goods and Services	-	-	-	-	51,388
02 General Operations	-	-	-	-	51,388
01 Environmental Planning	-	-	-	-	7,960
01 Socio-Economic	-	-	-	-	26,288
02 Surveying	-	-	-	-	17,140
Programme Total	(0)	(0)	-	(0)	1,058,013

The budget allocation by Economic Classification shows that Integrated Development programme has been allocated a total of K1.1 Million. Which has been allocated to two (2) main economic classification as follows; K1.0 million is located towards Personal Emoluments, which will go towards paying of salaries to employees under Environmental Planning and Socio-Economic Planning and survey.

Further more K51,388 has been allocated to use of goods and services distributed as follows; K7,960 for Environmental Planning, K26,288 Socio-Economic Planning and K17,140 towards surveying. This is expected to cater for various engagement meetings and other field expenses during surveying of land for conversion of title.

Programme 0003 : Integrated Development Planning**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	(0)		-		1,058,013
006 Environmental Planning	(0)	(0)	-	(0)	161,766
021 Spatial Planning	(0)	(0)	-	(0)	176,043
033 Socio Economic Planning	(0)	(0)	-	(0)	720,204
Programme Total	(0)	(0)	-		1,058,013

The programme budget allocation by subprogramme has been allocated K1.1 million. The funds have been further subdivided into three (3) subprogrammes as follows; K161,766 towards Environmental Planning, K176,043 towards spatial planning and K720,204 towards Socio-Economic Planning. This is expected to cater for salaries and wages and other various engagement meetings and other field expenses during inspection of land in Mpulungu.

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Programme: 3 Integrated Development Planning**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Environment Protected					
01 Portion of Environment protected	(0)	(0)	(0)	(0)	70
Preparation and updating of layout plans					
01 Percentage of Prepared and updated layout plans	(0)	(0)	(0)	(0)	100
Stakeholders engagement on land management					
01 Number of Stakeholders engagement on land management	(0)	(0)	(0)	(0)	2
Development Control inspections conducted					
01 Number of Development Control inspections conducted	(0)	(0)	(0)	(0)	12
IDP finalised and maintained					
01 Percentage of progress on IDP finalisation and maintenance	(0)	(0)	(0)	(0)	100
Environmental management sensitisation meetings held on ESMP/EIAPs					
01 Number of Environmental management sensitisation meetings held on ESMP/EIAPs	(0)	(0)	(0)	(0)	4
Environmental management awareness meeting held on environmental friendly practices					
01 Number of Environmental management awareness meetings held on environmental friendly practices	(0)	(0)	(0)	(0)	1
Institutional Policies formulated on service provision					
01 Service charter of the Institutional	(0)	(0)	(0)	(0)	1
Institutional Policies formulated on HIV					
01 Institutional strategic plan on HIV	(0)	(0)	(0)	(0)	1
Condoms collected and distributed					
01 Percentage of condom distribution	(0)	(0)	(0)	(0)	100
stakeholder meetings held on HIV/AIDS and gender issues					
01 Number of stakeholder meetings held on HIV/AIDS and gender issues	(0)	(0)	(0)	(0)	2

Executive Authority:

Controlling Officer:

Through this programme the Council intends to formulate an updated layout plan for the district which will depict 100% of the district features in order to manage natural resources of the District. Further, the Council plans to conduct and engage stakeholders into two (2) meetings on land management with the communities. Conducting twelve (12) developmental control inspections

The Council will embark on finalising and maintaining of the IDP 100% by making sure that environmental management sensitization meetings are quarterly conducted and held. Further the Council shall also conduct sensitization meeting on the Environmental friendly practices.

The Council targets to fully formulate each of the following institutional policies document such as HIV/AIDS Workplace Policy, Gender Workplace Policy and Service Charter to enhance service delivery.

Through the office of the District AIDS Coordinating Advisor, Mpulungu Town Council intends to distribute 100 percent of sourced condoms in order to lessen on the transmission of STIs and HIV amongst the youths and to avoid unplanned pregnancies amongst the couples in the district. Further, the Council will conduct two (2) stakeholder engagement meetings on the above said.

HEA 9311 MPULUNGU TOWN COUNCIL**D****BUDGET PROGRAMMES****Programme 4 : Economic and Business Development****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	103,400
02 General Operations	-	-	-	-	103,400
01 Licensing	-	-	-	-	14,750
01 Socio-Economic/ Town Planning	-	-	-	-	88,650
03 Transfers	-	-	-	-	1,000
01 Transfers	-	-	-	-	1,000
01 Socio-Economic/ Town Planning	-	-	-	-	1,000
Programme Total	(0)	(0)	-	(0)	104,400

The budget allocation by Economic Classification shows total of K104,400 allocated for the whole program for which K103,400 towards use of goods and services, Licencing K14,750, Socio/Town Planning K88,650.

Under transfers, we have K1,000 going towards Socio-Economic/Town Planning.

Programme 0004 : Economic and Business Development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and Business Development	(0)		-		104,400
011 Local Economic Development	(0)	(0)	-	(0)	89,650
038 Trade Facilitation and Licensing	(0)	(0)	-	(0)	14,750
Programme Total	(0)	(0)	-		104,400

The programme budget allocation by sub programme shows a total of K104,400 allocated for the Local economic programme and trade facilitation and licencing for K89,650 and K14,750 respectively.

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Programme: 4 Economic and Business Development**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Local Economic Development Strategy Developed					
01 Number of Orientation meetings of LED Core team held	(0)	(0)	(0)	(0)	1
Farming Blocks Developed					
01 Number of farming block developed	(0)	(0)	(0)	(0)	1
Business Promotion Shows Held					
01 Number of Business Promotion Shows Held	(0)	(0)	(0)	(0)	2
DISTRICT TOURISM SITES VISITED					
01 NUMBER OF DISTRICT TOURISM SITES VISITED	(0)	(0)	(0)	(0)	3
District Tourism Activities Promoted					
01 Number of District Tourism Activities Promoted	(0)	(0)	(0)	(0)	5
Trading licenses issued					
01 Percentage of Trading licenses issued	(0)	(0)	(0)	(0)	95

Executive Authority:

Controlling Officer:

The programme is aimed at improving the economic development of the district by planning to hold one (1) orientation meeting on LED, Formulation of one (1) farm block) in Chinakila Chiefdom. Further to holding of two (2) business shows at the CBD.

The local authority intends to promote and encourage people visiting at least three times (3) in year at tourist attraction eg at Izwe falls. Trade licences will be issued at 95% to ensure compliance of the business community.

To further take advantage of the economic comparative and competitive advantage of the district, the Council intend to lobby for more land to expand its township boundary for creation of more plots of various uses. This will boost tourism in the District as among various uses of land, recreation centers will be prioritised. This will create employment for the local people and increase revenue for the Council.

HEA 9311 MPULUNGU TOWN COUNCIL**D****BUDGET PROGRAMMES****Programme 5 : Public Health and Environmental Protection****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,472,921
01 Salaries and Wages	-	-	-	-	1,472,921
02 Public Health	-	-	-	-	1,472,921
02 Use of Goods and Services	-	-	-	-	641,780
02 General Operations	-	-	-	-	641,780
01 Water and Sanitation	-	-	-	-	85,500
02 Public Health	-	-	-	-	556,280
04 Assets	-	-	-	-	20,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	20,000
02 Public Health	-	-	-	-	20,000
Programme Total	(0)	(0)	-	(0)	2,134,701

The budget allocation by Economic Classification shows that K2.1 million for which 1.5 million towards personal emoluments, K641,780 towards use of goods and services, K85,500 for water and sanitation and K556,280 for public health.

Under non-financial asset (capital expenditure) a total of K20,000 has been allocated.

Programme 0005 : Public Health and Environmental Protection**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public Health and Environmental Protection	(0)	-	-	-	2,134,701
015 Cemetery and Funeral Services	(0)	(0)	-	(0)	52,150
019 Health Inspections	(0)	(0)	-	(0)	45,630
023 Pest Control	(0)	(0)	-	(0)	172,040
027 Solid Waste Management	(0)	(0)	-	(0)	1,779,381
030 Stormy Water Management	(0)	(0)	-	(0)	85,500
Programme Total	(0)	(0)	-	-	2,134,701

The programme budget allocation by economic classification has been allocated K2.1 million for which K52,150 goes for Cemetery, K45,630 is to go to Health inspections, pest control will have K172,040 solid waste management with K1.8million and K85,500 towards stormy water management.

HEA 9311 MPULUNGU TOWN COUNCIL**D****Programme: 5 Public Health and Environmental Protection****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
NEW CEMENTRY GAZETTED					
01 GAZETTED CEMENTRY	-	-	-	-	1
PREMISES INSPECTED					
01 NUMBER OF PREMISES INSPECTED	-	-	(0)	-	500
PEST CONTROL PROGRAMMES CONDUCTED					
01 NUMBER OF PEST CONTROL PROGRAMMES CONDUCTED	-	-	-	-	4
SOLID WASTE COLLECTED					
01 NUMBER OF SOLID WASTE TRIPS CONDUCTED	-	-	-	-	365
KEEP ZAMBIA CLEAN, GREEN AND HEALTH CAMPAIGNS CONDUCTED					
02 NUMBER OF KEEP ZAMBIA CLEAN, GREEN CAMPAIGNS CONDUCTED	-	(0)	(0)	(0)	52

Executive Authority:**Controlling Officer:**

The Local Authority plans to undertake 365 trips to Dump Litred Waste within the Central Business District also at the Public Markets like Ngwenya, Mpulungu Main and Mupata Markets. Keep Zambia Clean, Green and Health Campaigns will be undertaken for 52 weeks and further operationalize in sother wards.

Conduct health inspection for three thousand (500) premises such as Restuarants, Schools, Guest Houses, Bars and Lodges in Residential areas and Commercial Areas.

The Council wishes to establish one (1) public Cemetery in Chibulula Ward. Conducting four (4) pest control programmes in infected areas of Mpulungu like Kapembwa ward

HEA 9311 MPULUNGU TOWN COUNCIL**D****BUDGET PROGRAMMES****Programme 6 : Housing and Community Amenities****Programme Objective(S)**

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	1,472,335
01 Salaries and Wages	-	-	-	-	1,472,335
01 Engineering/ Buildings	-	-	-	-	15,000
07 Community Development	-	-	-	-	1,457,335
02 Use of Goods and Services	-	-	-	-	3,254,600
02 General Operations	-	-	-	-	3,254,600
01 Engineering/ Buildings	-	-	-	-	3,246,000
07 Community Development	-	-	-	-	8,600
Programme Total	(0)	(0)	-	(0)	4,726,935

The programme budget allocation by Economic Classification for Housing and Community Amenities has been allocated K4.9 million and broken down as follows;K3.1 million has been allocated to Personal Emoluments catering for salaries and wages,K254,600 has been allocated to use of goods and services catering fuels and other lubricants,K1.5 million has been allocated to Assets catering for the rehabilitation of Mbita Rest House.

Programme 0006 : Housing and Community Amenities**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	(0)		-		4,726,935
007 Parks and Gardens	(0)	(0)	-	(0)	21,200
012 Markets and Bus Stations	(0)	(0)	-	(0)	1,465,935
026 Public Housing	(0)	(0)	-	(0)	152,500
029 Roads and Drainages	(0)	(0)	-	(0)	3,066,150
031 Street Lighting	(0)	(0)	-	(0)	21,150
Programme Total	(0)	(0)	-		4,726,935

The programme budget allocation by subprogram, shows a total of KK4.9 million which has been allocated to (6) Six Sub programmes as follow;Parks and Gardens KK21,200,Markets and Bus Stations KK1.6 million, K3.0 million towards Roads and Drainages for the District Roads,Public Housing has been allocated K152,500,Street Lights has been allocated K21,150 under engineering/buildings.

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Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
PARKS AND GARDENS CLEANED					
01 NUMBER OF PARKS AND GARDEN CLEANED	-	-	-	-	3
MARKETS AND BUS STATION REHABILITED					
01 NUMBER OF MARKETS AND BUS STATION REHABILITED	-	-	-	-	2
Council Premises Rehabilitated					
01 Rehabilitation of Mbita Rest House	(0)	(0)	(0)	(0)	1
ROADS AND DRAINAGES DONE					
01 KILOMETERS OF ROADS AND DRAINAGES DONE	-	-	-	-	5
ROAD SIGNS INSTALLED					
01 NUMBER OF ROAD SIGNS INSTALLED	-	-	-	-	10
STREET INSTALLED AND REPAIRED					
01 NUMBER OF STREET LIGHTS INSTALLED AND REPAIRED	-	-	-	(0)	10

Executive Authority:

Controlling Officer:

In order to help our community trade in organized Markets, Mpulungu Town Council intends to revamp three (3) parks and gardens in the CBDs of Mpulungu, rehabilitate one (1) of its Market and Bus Station each in the district.

Further, in order to enhance revenue collection rehabilitating of its Council premises like Mbita Rest House, Installation and repairing of ten (10) road signs and ten (10) street lights respectively within the CDB.

The Local Authority intends also to clean and open up five (5) kilometers of drainages along the roads of Mpulungu.

HEA 9311 MPULUNGU TOWN COUNCIL**D****BUDGET PROGRAMMES****Programme 7 : Recreation Culture and Religion****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	2,200
01 Salaries and Wages	-	-	-	-	2,200
01 Cultural Affairs	-	-	-	-	2,200
02 Use of Goods and Services	-	-	-	-	67,910
02 General Operations	-	-	-	-	67,910
01 Administration	-	-	-	-	8,580
01 Community Development	-	-	-	-	23,380
01 Cultural Affairs	-	-	-	-	35,950
Programme Total	(0)	(0)	-	(0)	70,110

The programme budget allocation by Economic Classification for Recreation Culture and Religion has been allocated K70,110 allocated as follows;K2,200 has been allocated towards personal emoluments under Cultural affairs

K67,910 has been allocated to use of goods and services broken down as shown below;administration K8,580, K23,380 Community development while cultural affair has K35, 950. This is to ensure that issues of cultural, religious affiars and indeed talent identification are properly managed.

Programme 0007: Recreation Culture and Religion**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	(0)		-		70,110
001 Cultural Affairs	(0)	(0)	-	(0)	38,150
032 Registration of Marriages and Deaths	(0)	(0)	-	(0)	8,580
042 Sports Promotion	(0)	(0)	-	(0)	23,380
Programme Total	(0)	(0)	-		70,110

The programme budget allocation by subprogram of K70,110 has been allocated to three (3) sub programmes as follows; K38,150 goes to cultural affairs, K8,580 goes to registration of marr and deaths while sports promotion gets an allocation of K23,380. iages has been allocated towards cultural affairs.

This is to ensure that issues of cultural, religious affiars and indeed talent identification are properly managed with proper social cohesion through legitimate marriages.

HEA 9311 MPULUNGU TOWN COUNCIL**D****Programme: 7 Recreation Culture and Religion****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
CULTURAL ASSETS PRESERVED					
01 NUMBER OF CULTURAL ASSETS PRESERVED	-	-	-	-	1
DISTRICT CULTURAL INSTITUTIONS AND PRACTITIONERS REGISTERED					
01 NUMBER OF TRADITIONAL CEREMONIES ATTENDED	-	-	-	-	2
02 PERCENTAGE OF DISTRICT CULTURAL INSTITUTIONS AND PRACTITIONERS REGISTERED	-	-	-	-	80
MARRIAGE CERTIFICATE ISSUED					
01 NUMBER OF MARRIAGE CERTIFICATE ISSUED	-	-	-	-	10
ZALAS SPORTS TOURNAMENT SPONSORED					
01 NUMBER OF ZALAS SPORTS TOURNAMENTS SPONSORED	-	-	-	-	1
FRIDAY SPORTS PROMOTED					
01 NUMBER OF FRIDAY SPORTS DAY PROMOTED	-	-	-	-	52

Executive Authority:**Controlling Officer:**

In order to implement and full fill the programme the Council expects to preserve one (1) cultural asset in the name of Niamukolo Monument, to ensure that two (2) ceremonies are attended and Eight Percentage (80%) of cultural institutions and practitioners are registered for easy recognition and documentation

Coordination of at least ten (10) marriages, with (52) weekly sports activities conducted), sponsoring of two (2) sports tournament in order enhance the relationship for mutual benefits and support.

HEA 9311 MPULUNGU TOWN COUNCIL**D****BUDGET PROGRAMMES****Programme 8 : Education and Skills Development****Programme Objective(S)**

To facilitate literacy and skills development in the communities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	263,736
01 Salaries and Wages	-	-	-	-	263,736
01 Community Development	-	-	-	-	263,736
02 Use of Goods and Services	-	-	-	-	15,000
02 General Operations	-	-	-	-	15,000
01 Community Development	-	-	-	-	15,000
04 Assets	-	-	-	-	5,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	5,000
01 Community Development	-	-	-	-	5,000
Programme Total	(0)	(0)	-	(0)	283,736

The programme by Economic Classification shows that K283,736 has been allocated for which salaries and wages will get K263,736, K15,000 towards community development and K5,000 allocated towards non-financial assets (Capital expenditure).

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and Skills Development	(0)		-		283,736
001 District archives	(0)	(0)	-	(0)	2,000
005 Early Childhood Education	(0)	(0)	-	(0)	4,200
010 Adult Literacy	(0)	(0)	-	(0)	148,153
039 Library Services	(0)	(0)	-	(0)	129,383
Programme Total	(0)	(0)	-		283,736

The programme budget allocation by subprogram stands at K283,736 allocated among the underlisted four (4) sub programs; K2,000 district archives, K4,200 Early child education, with K148,153 going to adult literacy and K129,383 going towards Library services.

This is to promote early childhood education, adult literacy as well as promote reading culture in the District by having a viable library services.

HEA 9311 MPULUNGU TOWN COUNCIL**D****Programme: 8 Education and Skills Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
ACHIEVES SERVICES PROVIDED					
01 ACHIVE DATA BSA CREATED	-	-	-	-	1
PUPILS ENROLLED AT ESTABLISHED PRE SCHOOL					
01 NUMBER OF PUPILS ENROLLED AT ESTABLISHED PRE SCHOOL	-	-	-	-	50
ADULT CLASSES ESTABLISHED					
01 NUMBER OF ADULT CLASSES ESTABLISHED	-	-	-	-	1
IMPROVED LIBRARY SERVICES					
01 PERCENTAGE OF IMPROVEMENT OF LIBRARY SERVICES	-	-	-	-	50

Executive Authority:**Controlling Officer:**

Education and skills development is a key driver in promoting economic transformation and job creation in the district. In order to support this cause, the Local Authority plans to create one (1) data base, enrolling of fifty (50) pupils at established schools, establish one (1) literacy adult class and lastly improve the library services by providing fifty (50) new books.

HEA 9311 MPULUNGU TOWN COUNCIL
D

BUDGET PROGRAMMES

Programme 9 : Social Protection

Programme Objective(S)

To provide social protection and support to vulnerable people (disabled, children in need and the old) in the district.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	9,940
02 General Operations	-	-	-	-	9,940
01 Community Development	-	-	-	-	9,940
Programme Total	(0)	(0)	-	(0)	9,940

The programme by Economic Classification shows that K9,940 all of it to be channelled towards the operations of community development.

This is to have a deliberate intentions in the area of social protection in order to safeguard the live and welbieng of the vulnarable but viable citizenry.

Programme 0009: Social Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
9 Social Protection	(0)	-	-	-	9,940
037 Support to Indigent People	(0)	(0)	-	(0)	9,940
Programme Total	(0)	(0)	-	-	9,940

The programme budget allocation by subprogram shows that K9,940 all of it to be channelled towards support to the indigent people.

Programme: 9 Social Protection

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
AWARENESS PROGRAM ON INDIGENT PEOPLE CONDUCTED					
01 NUMBER OF AWARENESS PROGRAM ON INDIGENT PEOPLE CINDUCTED	-	-	-	-	4
VULNERABLE PEOPLE SUPPORTED					
01 NUMBER OF VULNERABLE PEOPLE SUPPORTED	-	-	-	-	12

Executive Authority:

Controlling Officer:

In order to support the socio-economic welfare of the vulnerable people (aged, disabled, Children) in the District, Mpulungu Town Council targets to atleast support four (4) indigent people, and support twelve (12) vulnerable but viable people.

HEA 9311 MPULUNGU TOWN COUNCIL

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BUDGET PROGRAMMES

Programme 10 : Public Order and Safety

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	2,029,792
01 Salaries and Wages	-	-	-	-	2,029,792
01 Fire	-	-	-	-	1,115,390
02 Council Police	-	-	-	-	914,402
02 Use of Goods and Services	-	-	-	-	149,170
02 General Operations	-	-	-	-	149,170
01 Fire	-	-	-	-	111,150
02 Council Police	-	-	-	-	38,020
Programme Total	(0)	(0)	-	(0)	2,178,962

The programme budget allocation by Economic Classification shows that K2.2 million has been allocated. Out of which we have personal emoluments K2.0 million and K149,170 for use of goods and services.

Programme 0010: Public Order and Safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public Order and Safety	(0)		-		2,178,962
018 Community Policing	(0)	(0)	-	(0)	952,422
041 Fire Protection Services	(0)	(0)	-	(0)	1,226,540
Programme Total	(0)	(0)	-		2,178,962

The programme budget allocation by subprogramme has been allocated K2.2 million out of which, K952,422 and K1,226,540 goes to community policing and fire protection respectively.

This is to promote effective running and enhancement of the rule of law for the safety of the community.

HEA 9311 MPULUNGU TOWN COUNCIL**D****Programme: 10 Public Order and Safety****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
PROTECTIVE CLOTHING PURCHASED					
01 NUMBER OF PROTECTIVE CLOTHING PURCHASED	(0)	(0)	(0)	(0)	1
COMMUNITY POLICING CARRIED OUT					
01 NUMBER OF COMMUNITY POLICING ENGAGED	(0)	(0)	(0)	(0)	4
DEVELOPMENT CONTROL CONDUCTED					
01 NUMBER OF DEVELOPMENT CONTROL CONDUCTED	(0)	(0)	(0)	(0)	4
FIRE SAFETY AWARENESS MEETING HELD					
01 NUMBER OF FIRE SAFETY MEETINGS HELD	(0)	(0)	(0)	(0)	4
FIRE RESCUE SERVICES CONDUCTED					
01 NUMBER FIRE RESCUE SERVICES CONDUCTED	(0)	(0)	(0)	(0)	20

Executive Authority:**Controlling Officer:**

in order to carry out this programme of Public Order and Safety the Local Authority has planned to train six (6) Council Police and four (4) fire fighters respectively, c conduct four (4) developmental controls and holding of four (4) fire safety meetings in order to effectively and efficiently enforce the by laws on the people in the Community such as closing and opening of bars, selling beers to juvenile, brewing of illicit beer and to effect arrest on who will be offenders.

The Council has also planned to carry out four (4) patrols during festival seasons like New year, Independence day and Christmas. The Local Authority has further planned to Conduct fire inspection on four hundred (20) premises that use electricity, braziers and fire related equipments in their daily operations like filling stations and restaurants in the District, this will also result into reduction of fire incidences

Procurement of one (1) compute and printer each for fire services department, issuance of fifty (50) fire licences, in order to protect the both fire fighter and Council police the Local Authority intends to procure one (1) of each officers. Conducting of four (4) fire awareness meetings.

HEA 9311 MPULUNGU TOWN COUNCIL

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BUDGET PROGRAMMES

Programme 11 : Management and Support Services

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	5,703,897
01 Salaries and Wages	-	-	-	-	3,358,597
01 Human Resource and Administration	-	-	-	-	806,796
01 Procurement	-	-	-	-	391,291
02 Executive Management	-	-	-	-	561,513
03 Accounting	-	-	-	-	306,255
04 ICT	-	-	-	-	570,407
06 Legal Services	-	-	-	-	318,905
08 Auditing	-	-	-	-	403,430
03 Personnel Related Costs	-	-	-	-	2,345,300
01 Human Resource and Administration	-	-	-	-	2,345,300
02 Use of Goods and Services	-	-	-	-	1,549,220
02 General Operations	-	-	-	-	1,549,220
01 Human Resource and Administration	-	-	-	-	958,128
01 Procurement	-	-	-	-	134,220
02 Executive Management	-	-	-	-	9,431
03 Accounting	-	-	-	-	226,731
04 ICT	-	-	-	-	92,000
06 Legal Services	-	-	-	-	93,000
08 Auditing	-	-	-	-	35,710
05 Liabilities	-	-	-	-	321,000
01 Outstanding Bills	-	-	-	-	321,000
01 Human Resource and Administration	-	-	-	-	198,000
03 Accounting	-	-	-	-	123,000
Programme Total	(0)	(0)	-	(0)	7,574,117

The programme by Economic Classification shows that the programme has been allocated K8.0 million broken down among the three (3) main programs as follows; Personal emoluments with K6.2 million, use of goods and services K1.5 million and K321,000 for liabilities.

This is to enable the local authority operate at least at its full capacity.

HEA 9311 MPULUNGU TOWN COUNCIL**D**

Programme 0011 : Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and Support Services	(0)		-		7,574,117
001 Human Resource and Administration	(0)	(0)	-	(0)	4,308,224
009 Executive Management	(0)	(0)	-	(0)	570,944
016 Procurement	(0)	(0)	-	(0)	525,511
024 ICT	(0)	(0)	-	(0)	662,407
028 Auditing	(0)	(0)	-	(0)	439,140
035 Accounting	(0)	(0)	-	(0)	655,986
036 Legal Services	(0)	(0)	-	(0)	411,905
Programme Total	(0)	(0)			7,574,117

The programme budget allocation at subprogram stands at K8.0 million distributed among seven (7) subprograms as follows, K4.6 million towards human resources and administration, K570,944 towards executive management, K525,511 towards procurement, then K662,229 towards ICT, K439,140 to go towards auditing, while accounting gets K811,478 and then legal services getting an allocation of K411,905.

HEA 9311 MPULUNGU TOWN COUNCIL

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Programme: 11 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
COUNCIL RESOLUTIONS IMPLEMENTED					
01 NUMBER OF COUNCIL RESOLUTION IMPLEMENTED	(0)	(0)	(0)	(0)	4
PROCUREMENT PLAN IN PLACE					
01 NUMBER OF PROCUREMENT PLAN IN PLACE	(0)	(0)	(0)	(0)	1
HOLDING OF PROCUREMENT COMMITTEE					
01 NUMBER OF PROCUREMENT COMMITTEE MEETINGS HELD	(0)	(0)	(0)	(0)	4
CAPACITY BUILT					
01 NUMBER OF INTERNAL AUDITS CONDUCTED	(0)	(0)	(0)	(0)	12
02 NUMBER OF CAPACITY BUILT	(0)	(0)	(0)	(0)	1
HUMAN RESOUCCE TRAINED					
01 NUMBER OF HUMAN RESOURCE TRAINED	(0)	(0)	(0)	(0)	4
NATIONAL EVENTS COMMEMORATED					
01 NUMBER OF STAFF CREDITS LIQUIDATED	(0)	(0)	(0)	(0)	10
02 NUMBER NATIONAL EVENTS COMMEMORATED	(0)	(0)	(0)	(0)	4
WORKING ENVIRONMENT ENHANCED					
01 PERCENTAGE OF WORKING ENVIRONMENT ENHANCED	(0)	(0)	(0)	(0)	60
STAFF STATUTORY OBLIGATION PAID					
01 MONTHLY STAFF STATUTORY OBLIGATION PAID	(0)	(0)	(0)	(0)	12
PUBLIC RELATIONS MANAGED					
01 NUMBER OF PUBLIC INTERACTION MANAGED	(0)	(0)	(0)	(0)	4
ACCOUNTING PACKAGE MAINTAINED					
01 NUMBER OF ACCOUNTING PACKAGE MAINTAINED	(0)	(0)	(0)	(0)	1
ANNUAL BUDGET PREPARED					
01 NUMBER OF BUDGET PREPARED	(0)	(0)	(0)	(0)	1
LEGAL SERVICES STRENGTHENED					
01 PERCENTAGE OF LEGAL SERVICES PROVIDED	(0)	(0)	(0)	(0)	70

Executive Authority:

Controlling Officer:

HEA 9311 MPULUNGU TOWN COUNCIL**D**

In order to achieve this programme the Local Authority has planned to liquidate about ten (10) percent of its debt owed to internal and external creditors and implement ninety Percent (90%) of the resolutions that will be passed during the fiscal budget year.

Through the Procurement unit the Council will produce one (1) procurement plan to easy and systematic procurement of goods and services, the unit will also conduct four (4) procurement committee and evaluation meeting each for transparency and accountability of the procurement process.

The Local Authority through the Internal Audit shall conduct twelve (12) internal audits and attend one (1) capacity built workshop. Under the human resource the Council shall train four (4) of its employees for various capacity built fields. The Council shall commemorate four (4) national events such independence day, Day of National prayers etc.

The Local Authority plans to enhance sixty percent (60) of its working environment for its employees, also the Local Authority plans to continue paying statutory monthly to avoid accumulation of statutory obligation on a monthly basis.

Through the Public Relation office the Council intends to interact with the Community four (4) times on a quarterly basis, The Council will maintain the procured accounting package which is one (1) by paying its subscription fees for gramsoft software. Through the Legal unit the Council will provide seventy percent (70) legal services provision.

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BUDGET PROGRAMMES**Programme 12 : Resource Mobilisation and Management****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	896,162
01 Salaries and Wages	-	-	-	-	896,162
07 Revenue	-	-	-	-	896,162
02 Use of Goods and Services	-	-	-	-	536,250
02 General Operations	-	-	-	-	536,250
07 Revenue	-	-	-	-	536,250
Programme Total	(0)	(0)	-	(0)	1,432,412

The programme budget allocation by Economic Classification shows that K1.4 million has been allocated i.e towards Personal Emoluments and goods and services at K896,162 and K536,250 respectively.

Out of this, the local authority while working hand-in-hand with WDCs expand the revenue base coupled with lobbying for land through traditional leadership for expansion of the township boundary.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	(0)	-	-	-	1,432,412
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	1,432,412
Programme Total	(0)	(0)	-	-	1,432,412

The programme budget allocation by sub programme for Resource mobilisation shows that K1.4 million has been allocated. This will go towards mobilisation and enhancement of resource. The Local Authority while working hand-in-hand with WDCs expand the revenue base coupled with lobbying for land through traditional leadership for expansion of the township boundary and completion of the construction for the truck-park.

HEA 9311 MPULUNGU TOWN COUNCIL**D****Programme: 12 Resource Mobilisation and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
REVENUE REPORTS PREPARED					
01 DAILY PREPARATION OF REVENUE REPORTS	(0)	(0)	(0)	(0)	365
REVENUE COLLECTED					
01 PERCENTAGE OF REVENUE COLLECTED	(0)	(0)	(0)	(0)	90
REVENUE COLLECTION TASK FORCE FORMED					
01 NUMBER OF REVENUE COLLECTION TASK FORCE FORMED	(0)	(0)	(0)	(0)	1
BILLS FORMED					
01 NUMBER OF BATCHES OF BILLS PRINTED	(0)	(0)	(0)	(0)	2
REVENUE COLLECTORS TRAINED					
01 NUMBER OF REVENUE COLLECTORS TRAINED	(0)	(0)	(0)	(0)	5
VALUATION ROLL UPDATED					
01 NUMBER OF VALUATION ROLL UPDATED	(0)	(0)	(0)	(0)	1
COMMERCIAL VENTURE REHABILITED					
01 PERCENTAGE OF COMMERCIAL VENTURE REHABILITED	(0)	(0)	(0)	(0)	50
INSPECTING OF LAND ACQUIRED					
01 NUMBER OF LAND INSPECTIONS CONDUCTED	(0)	(0)	(0)	(0)	1

Executive Authority:

Controlling Officer:

In order to improve on the Resource Mobilization and Management Mpulungu Town Council will enhance producing of daily reports on the revenue collected and ensure that ninety percent (90%) of the collected revenue is accounted for by formulating at least one (1) task force. The Local Authority shall ensure that five (5) revenue collectors are trained in revenue collection techniques.

The Local Authority will ensure that all the bi-annual bills are dispatched on time to all tax payers, and the updating of the Valuation Roll. Since it will be expiring this year, completion of the dry-port construction. This will enhance revenue collection for the Town Council.

The Local Authority has also planned to migrate to an Electronic-payment system to enable the finance department undertake timely and effective preparation of annual financial statements and other financial reports as well as improving revenue collection efficiency by 90 percent. This will improve accountability, debt collection and safeguard of public funds.

Fifty (50%) Completion of the rehabilitation of the guest house will equally enhance revenue a trip to inspect Council land from been encroached.

HEA 9311 MPULUNGU TOWN COUNCIL

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BUDGET PROGRAMMES

Programme 13 : District Health services

Programme Objective(S)

To promote health services and sustainable management primary health services in the District

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	4,756,213
02 General Operations	-	-	-	-	4,756,213
01 District Health Office	-	-	-	-	4,756,213
04 Assets	-	-	-	-	113,650
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	113,650
01 District Health Office	-	-	-	-	113,650
Programme Total	(0)	(0)	-	(0)	4,869,863

The Programme by economic classification the Council has allocated K4.8 million divided as follows; K4.8 million for use of goods and services and K113,650 for Assets.

Programme 0013 : District Health services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health services	(0)		-		4,869,863
001 Primary Health Services	(0)	(0)	-	(0)	4,230,905
002 District Health Coordination	(0)	(0)	-	(0)	638,958
Programme Total	(0)	(0)	-		4,869,863

The programme budget allocation by subprogramme has been allocated K 4.9 million divided into two subprogramme as follows; Primary Health Care Services K4.2 million and District Health Coordination K638,958.

HEA 9311 MPULUNGU TOWN COUNCIL**D****Programme: 13 District Health services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Maternal Services Provided					
01 Percentage of Communicable Diseases Controlled	(0)	(0)	(0)	(0)	(0)
District Hospital Services Provided					
01 Institutional maternal mortality rate	(0)	(0)	(0)	(0)	80
02 Percentage of essential medicines of in - patient and out patient prescribed	(0)	(0)	(0)	(0)	90
03 Percentage of complicated cases referred	(0)	(0)	(0)	(0)	20

Executive Authority:**Controlling Officer:**

In order to achieve this programme the Council has planned to reduce Eight percent (80%) maternal mortality rate, ninety percent (90%) of essential medicine provided and reduce on the referrals to twenty percent (20%)

HEA 9311 MPULUNGU TOWN COUNCIL

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BUDGET PROGRAMMES**Programme 14 : Veterinary services****Programme Objective(S)***To promote domesticated animal health services and sustainable management of animal health services in the District***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	129,430
02 General Operations	-	-	-	-	129,430
01 District Veterinary Office	-	-	-	-	129,430
04 Assets	-	-	-	-	519,340
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	519,340
01 District Veterinary Office	-	-	-	-	519,340
Programme Total	(0)	(0)	-	(0)	648,770

The programme budget allocation by economic classification shows that K648,770 in the following order; Use of goods and services K129,430 and Assets K519,340.

Programme 0014 : Veterinary services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
14 Veterinary services	(0)	-	-	-	648,770
001 Animal Health Extension Services	(0)	(0)	-	(0)	648,770
Programme Total	(0)	(0)	-	-	648,770

The programme budget allocation by sub programme has been allocated to one subprogramme which is Animal extension services with a total of K648,770.

HEA 9311 MPULUNGU TOWN COUNCIL**D****Programme: 14 Veterinary services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
VETERINARY SERVICES PROVIDED					
01 Number of trainings on livestock feed formulation conducted	-	-	-	-	12
02 Number of animals vaccinated	(0)	(0)	(0)	(0)	500
03 Number of meat inspections conducted	(0)	(0)	(0)	(0)	10
04 Number of surveillance and enforcements conducted	(0)	(0)	(0)	(0)	5
05 Number of infrastructure constructed	(0)	(0)	(0)	(0)	1
06 Number of Community sensitization programmes conducted on livestock management	(0)	(0)	(0)	(0)	7
07 Number of permits issued	(0)	(0)	(0)	(0)	60
08 Number of licences issued	(0)	(0)	(0)	(0)	70

Executive Authority:**Controlling Officer:**

In order to implement the programme, the Local Authority through the Veterinary has planned to conduct twelve (12) trainings on livestock, vaccinate five hundred (500) animals, and conduct ten (10) meat inspections.

The local Authority will through the veterinary will conduct ten (10) surveillance of animal diseases and enforce the the adherence to disease mitigation.

HEA 9311 MPULUNGU TOWN COUNCIL

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BUDGET PROGRAMMES**Programme 15 : Transport Services****Programme Objective(S)**

To facilitate efficient and effective transport and logistics systems in order to transform Zambia into region transport hub

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	164,635
02 General Operations	-	-	-	-	164,635
02 Transport Services	-	-	-	-	164,635
04 Assets	-	-	-	-	6,460
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	6,460
02 Transport Services	-	-	-	-	6,460
Programme Total	(0)	(0)	-	(0)	171,095

The programme budget allocation by economic classification of Transport and Services allocation shows that K164,635 has been allocated to Use goods and services and K6,460 has been allocated to Assets.

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
15 Transport Services	(0)		-		171,095
001 Road Transport	(0)	(0)	-	(0)	171,095
Programme Total	(0)	(0)	-		171,095

The programme budget allocation by subprogramme has been allocated to one subprogramme with K171,095.

HEA 9311 MPULUNGU TOWN COUNCIL**D****Programme: 15 Transport Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Maritime - Canal services provided					
01 Number of repair works conducted	(0)	(0)	(0)	(0)	3
02 Kilometres dredged	(0)	(0)	(0)	(0)	5
03 Number equipment insured	(0)	(0)	(0)	(0)	4
04 Number of search and rescue operations conducted	(0)	(0)	(0)	(0)	8
05 Number of landing jetties constructed	(0)	(0)	(0)	(0)	4

Executive Authority:**Controlling Officer:**

In order to support the transport services the Local Authority through transport services has planned to conduct three(3) repair works of its machinery,dredge five (Km) along the lake shows. For sustainability of machinery four (4) pieces of machinery will be insured. The services will be also used to conduct Eight rescue operation on lake Tanganyika. To facilitate smooth landing of boats four (4) landing jets will be constructed at the harbour and ngwenya market

Head Total:**57,586,541**

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
MPULUNGU TOWN COUNCIL	01 COMMUNITY PROJECTS IMPLEMENTED			
	1 Number of health facilities constructed	2	2	2
	2 Number of Bridges/crossing points constructed	3	3	3
	3 Number of Chief's Palaces constructed	1	1	1
	4 Number of classroom blocks constructed	3	4	4
	5 Number of maternity Annex constructed	2	2	3
	6 Number of desks Procured	2,017	2,500	2,500
	7 Number of water reticulation points installed	2	4	5
	8 Kiliometers of feeder roads constructed and upgraded	3	4	5
	9 Number of Ambulance Procurement	1	1	1
	01 Empowerment Enhanced			
	1 Number of women empowered with loans	40	40	40
	2 Number of Youths Empowered with loans	40	40	40
	3 Number of women empowered with grants	40	40	40
	4 Number of Youths empowered with grants	40	40	40
	01 CDF administartion component administered			
	1 Portion of CDF projects monitored	100	100	100
	01 Secondary Boarding School pupils and Skills development Students Sponsored			
	1 Number of Secondary School sponsored	2,000	2,000	2,000
	2 Number of skills development students sponsored	400	400	400
	01 Elections conducted			
	1 Number of elections for the Vice Chairperson	1	1	1
	2 Number of Elcetion for Ward Development Committees	17	17	17
	01 Council meetings conducted			
	1 Number of council meetings conducted	5	5	5
	02 Committee Meetings Conducted			
	1 Number of committee meeting	25	25	25
	04 LGAZ meetings attended			
	1 Number of LGAZ meetings attended	1	1	1
	05 SOLACE meetings attended			

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1	Number of SOLACE meetings attended	1	1	1
01 WARD DEVELOPMENT COMMITTEES MEMBERS ELECTED				
2	NUMBER OF WDCs MEMBERS ELECTED	17	17	17
02 WARD DEVELOPMENT COMMITTEE ORIENTED				
1	NUMBER OF WARD DEVELOPMENT COMMITTEE ORIENTED	17	17	17
01 Environment Protected				
1	Portion of Environment protected	70	70	70
01 Preparation and updating of layout plans				
1	Percentage of Prepared and updated layout plans	100	100	100
02 Stakeholders engagement on land management				
1	Number of Stakeholders engagement on land management	2	4	4
03 Development Control inspections conducted				
1	Number of Development Control inspections conducted	12	12	12
04 IDP finalised and maintained				
1	Percentage of progress on IDP finalisation and maintenance	100	100	100
05 Environmental management sensitisation meetings held on ESMP/EIAPs				
1	Number of Environmental management sensitisation meetings held on ESMP/EIAPs	4	4	4
06 Environmental management awareness meeting held on environmental friendly practices				
1	Number of Environmental management awareness meetings held on environmental friendly practices	1	1	1
01 Institutional Policies formulated on service provision				
1	Service charter of the Institutional	1	1	1
02 Institutional Policies formulated on HIV				
1	Institutional strategic plan on HIV	1	1	1
03 Condoms collected and distributed				
1	Percentage of condom distribution	100	100	100
04 stakeholder meetings held on HIV/AIDS and gender issues				
1	Number of stakeholder meetings held on HIV/AIDS and gender issues	2	4	4
01 Local Economic Development Strategy Developed				
1	Number of Orientation meetings of LED Core team held	1	4	4
02 Farming Blocks Developed				
1	Number of farming block developed	1	2	2
03 Business Promotion Shows Held				
1	Number of Business Promotion Shows Held	2	2	2
04 DISTRICT TOURISM SITES VISITED				
1	NUMBER OF DISTRICT TOURISM SITES VISITED	3	3	3

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01 District Tourism Activities Promoted			
1 Number of District Tourism Activities Promoted	5	5	5
01 Trading licenses issued			
1 Percentage of Trading licenses issued	95	95	95
01 NEW CEMENTRY GAZETTED			
1 GAZETTED CEMENTRY	1	-	-
01 PREMISES INSPECTED			
1 NUMBER OF PREMISES INSPECTED	500	500	1,000
01 PEST CONTROL PROGRAMMES CONDUCTED			
1 NUMBER OF PEST CONTROL PROGRAMMES CONDUCTED	4	4	4
01 SOLID WASTE COLLECTED			
1 NUMBER OF SOLID WASTE TRIPS CONDUCTED	365	365	365
02 KEEP ZAMBIA CLEAN, GREEN AND HEALTH CAMPAIGNS CONDUCTED			
2 NUMBER OF KEEP ZAMBIA CLEAN, GREEN CAMPAIGNS CONDUCTED	52	52	52
01 PARKS AND GARDENS CLEANED			
1 NUMBER OF PARKS AND GARDEN CLEANED	3	3	3
01 MARKETS AND BUS STATION REHABILITED			
1 NUMBER OF MARKETS AND BUS STATION REHABILITED	2	1	1
01 Council Premises Rehabilitated			
1 Rehabilitation of Mbita Rest House	1	1	1
01 ROADS AND DRAINAGES DONE			
1 KILOMETERS OF ROADS AND DRAINAGES DONE	5	5	5
02 ROAD SIGNS INSTALLED			
1 NUMBER OF ROAD SIGNS INSTALLED	10	5	5
01 STREET INSTALLED AND REPAIRED			
1 NUMBER OF STREET LIGHTS INSTALLED AND REPAIRED	10	5	5
01 CULTURAL ASSETS PRESERVED			
1 NUMBER OF CULTURAL ASSETS PRESERVED	1	1	1
02 DISTRICT CULTURAL INSTITUTIONS AND PRACTITIONERS REGISTERED			
1 NUMBER OF TRADITIONAL CEREMONIES ATTENDED	2	2	2
2 PERCENTAGE OF DISTRICT CULTURAL INSTITUTIONS AND PRACTITIONERS REGISTERED	80	90	100
01 MARRIAGE CERTIFICATE ISSUED			
1 NUMBER OF MARRIAGE CERTIFICATE ISSUED	10	15	20
01 ZALAS SPORTS TOURNAMENT SPONSORED			
1 NUMBER OF ZALAS SPORTS TOURNAMENTS SPONSORED	1	1	1

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04 FRIDAY SPORTS PROMOTED				
1 NUMBER OF FRIDAY SPORTS DAY PROMOTED	52	52	52	
01 ACHIEVES SERVICES PROVIDED				
1 ACHIVE DATA BSA CREATED	1	-	-	
01 PUPILS ENROLLED AT ESTABLISHED PRE SCHOOL				
1 NUMBER OF PUPILS ENROLLED AT ESTABLISHED PRE SCHOOL	50	100	150	
01 ADULT CLASSES ESTABLISHED				
1 NUMBER OF ADULT CLASSES ESTABLISHED	1	-	-	
01 IMPROVED LIBRARY SERVICES				
1 PERCENTAGE OF IMPROVEMENT OF LIBRARY SERVICES	50	60	80	
01 AWARENESS PROGRAM ON INDIGENT PEOPLE CONDUCTED				
1 NUMBER OF AWARENESS PROGRAM ON INDIGENT PEOPLE CINDUCTED	4	4	4	
02 VULNERABLE PEOPLE SUPPORTED				
1 NUMBER OF VULNERABLE PEOPLE SUPPORTED	12	12	12	
01 PROTECTIVE CLOTHING PURCHASED				
1 NUMBER OF PROTECTIVE CLOTHING PURCHASED	1	1	1	
02 COMMUNITY POLICING CARRIED OUT				
1 NUMBER OF COMMUNITY POLICING ENGAGED	4	4	4	
03 DEVELOPMENT CONTROL CONDUCTED				
1 NUMBER OF DEVELOPMENT CONTROL CONDUCTED	4	4	4	
01 FIRE SAFETY AWARENESS MEETING HELD				
1 NUMBER OF FIRE SAFETY MEETINGS HELD	4	4	4	
05 FIRE RESCUE SERVICES CONDUCTED				
1 NUMBER FIRE RESCUE SERVICES CONDUCTED	20	20	20	
01 HUMAN RESOUC E TRAINED				
1 NUMBER OF HUMAN RESOURCE TRAINED	4	4	4	
02 NATIONAL EVENTS COMMEMORATED				
1 NUMBER OF STAFF CREDITS LIQUIDATED	10	10	10	
2 NUMBER NATIONAL EVENTS COMMEMORATED	4	4	4	
03 WORKING ENVIRONMENT ENHANCED				
1 PERCENTAGE OF WORKING ENVIRONMENT ENHANCED	60	60	60	
05 STAFF STATUTORY OBLIGATION PAID				
1 MONTHLY STAFF STATUTORY OBLIGATION PAID	12	12	12	
01 PUBLIC RELATIONS MANAGED				
1 NUMBER OF PUBLIC INTERACTION MANAGED	4	4	4	

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01 COUNCIL RESOLUTIONS IMPLEMENTED			
1 NUMBER OF COUNCIL RESOLUTION IMPLEMENTED	4	4	4
01 PROCUREMENT PLAN IN PLACE			
1 NUMBER OF PROCUREMENT PLAN IN PLACE	1	1	1
02 HOLDING OF PROCUREMENT COMMITTEE			
1 NUMBER OF PROCUREMENT COMMITTEE MEETINGS HELD	4	4	4
01 ACCOUNTING PACKAGE MAINTAINED			
1 NUMBER OF ACCOUNTING PACKAGE MAINTAINED	1	1	1
01 CAPACITY BUILT			
1 NUMBER OF INTERNAL AUDITS CONDUCTED	12	12	12
2 NUMBER OF CAPACITY BUILT	1	1	1
01 ANNUAL BUDGET PREPARED			
1 NUMBER OF BUDGET PREPARED	1	1	1
01 LEGAL SERVICES STRENGTHENED			
1 PERCENTAGE OF LEGAL SERVICES PROVIDED	70	70	70
01 REVENUE REPORTS PREPARED			
1 DAILY PREPARATION OF REVENUE REPORTS	365	365	365
02 REVENUE COLLECTED			
1 PERCENTAGE OF REVENUE COLLECTED	90	90	90
03 REVENUE COLLECTION TASK FORCE FORMED			
1 NUMBER OF REVENUE COLLECTION TASK FORCE FORMED	1	1	1
04 BILLS FORMED			
1 NUMBER OF BATCHES OF BILLS PRINTED	2	2	2
05 REVENUE COLLECTORS TRAINED			
1 NUMBER OF REVENUE COLLECTORS TRAINED	5	5	5
06 VALUATION ROLL UPDATED			
1 NUMBER OF VALUATION ROLL UPDATED	1	1	1
07 COMMERCIAL VENTURE REHABILITATED			
1 PERCENTAGE OF COMMERCIAL VENTURE REHABILITATED	50	50	50
08 INSPECTING OF LAND ACQUIRED			
1 NUMBER OF LAND INSPECTIONS CONDUCTED	1	1	1
01 Maternal Services Provided			
1 Percentage of Communicable Diseases Controlled	(0)	(0)	(0)
01 District Hospital Services Provided			
1 Institutional maternal mortality rate	80	80	80

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	2 Percentage of essential medicines of in - patient and out patient prescribed	90	90	90
	3 Percentage of complicated cases referred	20	20	20
	01 VETERINARY SERVICES PROVIDED			
	1 Number of trainings on livestock feed formulation conducted	12	12	12
	2 Number of animals vaccinated	500	500	500
	3 Number of meat inspections conducted	10	10	10
	4 Number of surveillance and enforcements conducted	5	5	5
	5 Number of infrastructure constructed	1	1	1
	6 Number of Community sensitization programmes conducted on livestock management	7	7	7
	7 Number of permits issued	60	60	60
	8 Number of licences issued	70	70	70
	01 Maritime - Canal services provided			
	1 Number of repair works conducted	3	3	3
	2 Kilometres dredged	5	5	5
	3 Number equipment insured	4	4	4
	4 Number of search and rescue operations conducted	8	8	8
	5 Number of landing jetties constructed	4	4	4

GRAND TOTAL**57,586,541**