

**HEAD 9311 MPULUNGU TOWN COUNCIL****1.0 MANDATE**

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

**2.0 STRATEGY**

Mpulungu Town Council will embark on providing quality Municipal services under a diversified economy through fishing, agriculture, natural resource management and tourism. This will be achieved mainly through the provision of infrastructure development and other social and economic amenities, such as the provision of clean water and keeping the environment clean, green and healthy, among others. Further, the local authority will embark on initiatives such as maximising local revenue collection and opening 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 : 01 Improve agricultural production and productivity**Strategy : 02 Promote traditional and non-traditional minerals**Strategy : 03 Promote value addition and manufacturing**Strategy : 04 Promote tourism growth**Strategy : 05 Improve transport and logistics**Strategy : 06 Enhance Generation, Transmission and Distribution of Electricity**Strategy : 08 Enhance management and productive use of water resources**Cluster Outcome 02 Enhanced Citizenry Participation in the Economy**Strategy : 01 Promote local and diaspora participation in the economy**Strategy : 02 Promote Enterprise development**Strategy : 04 Promote Financial Inclusion**Cluster Outcome 03 A Competitive Private Sector**Strategy : 03 Improve access to finance for production and exports***Cluster : 02 Human and Social Development***Cluster Outcome 01 Improved Education and Skills Development**Strategy : 01 Enhance access to quality, equitable and inclusive education**Strategy : 02 Improve technical, vocational and entrepreneurship skills**Strategy : 03 Increased access to higher education**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**Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities**Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people**Strategy : 04 Increasing access to decent and affordable housing***Cluster : 03 Environmental Sustainability***Cluster Outcome 01 Enhanced Mitigation and adaptation to Climate Change**Strategy : 01 Strengthen climate change adaptation**Strategy : 02 Strengthen climate change mitigation**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*

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

*Strategy : 01 Strengthen human rights and constitutionalism*

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

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
<b>01</b>	<b>Local taxes/rates</b>			
001	Residential	112,152	112,500	113,000
002	Commercial	413,651	413,800	414,000
003	Industrial	74,481	75,000	75,500
004	Hospitality	117,139	117,500	118,000
006	Power transmission	900,045	901,000	902,000
	<b>SubItem Total</b>	<b>1,617,467</b>	<b>1,619,800</b>	<b>1,622,500</b>
001	Personal levy	22,500	23,000	23,500
	<b>SubItem Total</b>	<b>22,500</b>	<b>23,000</b>	<b>23,500</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
<b>02</b>	<b>Fees and Charges</b>			
003	Building inspection-fees	45,000	45,500	46,000
004	Plan scrutiny fee	45,000	45,500	46,000
005	Change of premise use	9,000	9,500	10,000
006	Container/Ntemba fees	2,550	3,000	3,500
007	Rentals/lease of Council's properties	60,000	7,000	8,000
008	Non-Land Application forms fees	9,000	9,500	10,000
009	Rentals from houses	40,200	40,800	41,000
013	Market fees	43,800	44,000	45,000
014	Parking fees	200,750	201,000	202,000
016	Loading fees (buses, trucks, trains, taxies etc.)	273,750	274,000	275,000
017	Affidavit fees	15,000	16,000	17,000
020	Hire of halls	12,000	13,000	14,000
045	Notice of marriage fees	3,000	3,500	4,000
046	Abattoir/meat inspection fees	6,000	7,000	8,000
047	Registration of clubs and societies	6,000	7,000	8,000
051	Farm produce Fee	18,000	19,000	20,000
053	Certification of documents	14,400	15,000	16,000
063	Billboards and banners	20,000	21,000	22,000
065	Council Minutes Extracts	30,000	31,000	32,000
066	Penalties	24,000	25,000	26,000
067	Ablution Fee	175,200	176,000	177,000
099	Other fees and charges	220,296	221,000	222,000
	<b>SubItem Total</b>	<b>1,272,946</b>	<b>1,234,300</b>	<b>1,252,500</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
<b>03</b>	<b>Licenses</b>			
002	Liquor licence	8,000	9,000	10,000
003	Firearm and ammunition licence	17,027	18,000	19,000
004	Petroleum Storage licence	48,000	49,000	50,000
005	Dog licence	15,000	16,000	17,000
007	Fish Licences/origin of fish	25,000	26,000	27,000
	<b>SubItem Total</b>	<b>113,027</b>	<b>118,000</b>	<b>123,000</b>

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
<b>04</b>	<b>Levies</b>			
001	Livestock Movement levy	129,226	130,000	131,000
003	Fish levy	306,600	307,000	308,000
005	Charcoal levy	3,960	4,000	4,500
006	Sand levy	23,250	24,000	25,000
011	Telecommunication Mast	25,000	25,500	26,000
016	Grain Levy	73,000	74,000	75,000
017	Trading (Wholesale) Business Levy	343,337	343,337	343,337
	<b>SubItem Total</b>	<b>904,373</b>	<b>907,837</b>	<b>912,837</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
<b>05</b>	<b>Permits</b>			
001	Health permits	20,000	21,000	22,000
007	Nursery, pre-school permits	2,000	3,000	4,000
009	Fire certificate	20,587	21,000	22,000
010	Extension of Business hours permits	2,400	2,500	3,000
011	Social gathering permit	2,000	2,500	3,000
	<b>SubItem Total</b>	<b>46,987</b>	<b>50,000</b>	<b>54,000</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
<b>06</b>	<b>Charges</b>			
008	Land Conversion	187,996	188,000	189,000
009	Change of ownership	140,000	141,000	142,000
	<b>SubItem Total</b>	<b>327,996</b>	<b>329,000</b>	<b>331,000</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
<b>08</b>	<b>National Support (Grants)</b>			
001	Constituency Development Fund	40,032,550	44,000,000	48,000,000
002	Roads Grant	6,351,370	6,400,000	6,500,000
003	Health Grant	2,891,633	2,900,000	2,950,000
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	9,141,393	9,141,393	9,141,393
	<b>SubItem Total</b>	<b>70,752,548</b>	<b>74,776,994</b>	<b>78,926,994</b>
<b>Grand Total</b>		<b>75,057,844</b>	<b>79,058,932</b>	<b>83,246,332</b>

**4.0 BUDGET SUMMARY**

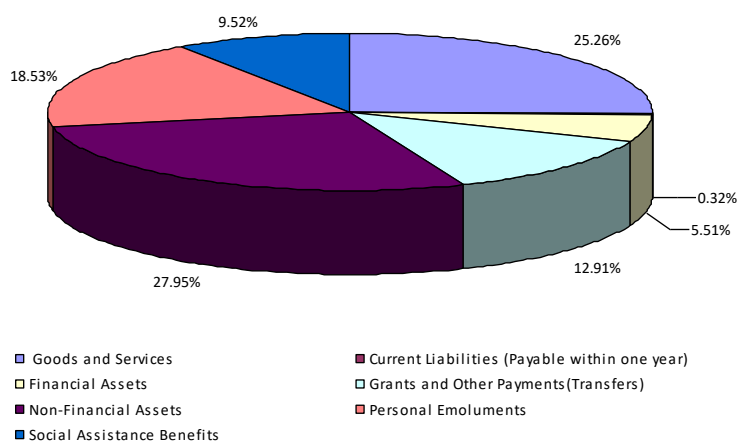
Mpulungu Town Council estimates of revenue and expenditure for the year 2026 stand approximately at K75.1 million, representing 6.7% increase from the 2025 budget, which stood at K70.3 million. The increase is attributed to the increase in the Constituency Development Fund (CDF) allocation from K36 million in 2026 to K40 million in 2026. In addition, the introduction of Cash for Work in 2026 amounting to K7.7 million has also contributed the increase observed.

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

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No	ECONOMIC CLASSIFICATION	2024 APPROVED BUDGET (K)	2025 APPROVED BUDGET (K)	2026 BUDGET ESTIMATE (K)
21	Personal Emoluments	13,386,087	15,724,232	13,910,444
22	Goods and Services	13,957,394	18,619,682	18,957,985
25	Social Assistance Benefits	(0)	(0)	7,142,273
26	Grants and Other Payments(Transfers)	8,149,081	8,770,850	9,691,214
31	Non-Financial Assets	18,126,766	23,360,083	20,975,066
32	Financial Assets	3,492,463	3,736,936	4,138,862
41	Current Liabilities (Payable within one year)	301,000	142,000	242,000
<b>Head Total</b>		<b>57,412,792</b>	<b>70,353,783</b>	<b>75,057,844</b>

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



The budget allocation by Economic Classification for Mpulungu Town Council shows a total of K75.1 million, of which Non-Financial Assets has been allocated K21 million, representing 27.9 percent to cater mainly for community projects under Constituency Development Programme. In addition, K19 million, representing 25.3 percent of the total budget, has been allocated to the Use of Goods and Services to facilitate the operations of all programmes, while K13.9 million, representing 18.5 percent of the budget, has been allocated to Personal Emoluments to facilitate the payments of salaries and wages. Grants and Other payments (Transfers) have been allocated K9.7 million, representing 12.9 percent that will cater for Bursaries, Secondary School Boarding and Skills Development as well as Grants for Youth and Women Empowerment. Social Assistance has been allocated 7.1 representing 9.5 percent to cater for Cash for Work initiative. While Financial Assets have been allocated K4.1 million, representing 5.5 percent to cover loans under the constituency Development programme. K242,000 has been allocated to Current Liabilities, representing 0.3 percent of the total budget covering settlement of Council indebtedness.

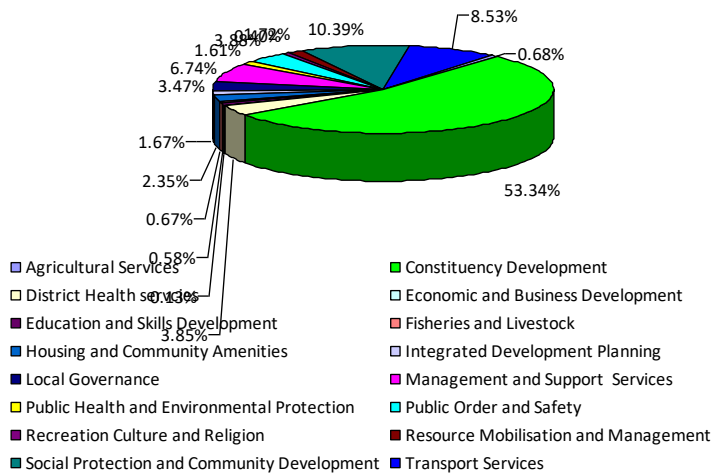
However, note that the debt liquidation allocated amount of K242,000 is lower than the budget guidelines 5% of total debt required due to the huge amount debt (23 million) which if provided for would cause the revenue forecast not to be realistic.

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**Table:2 Budget Allocation by Programme**

Code	Programme	2024 Approved Budget(K)	2025 Approved Budget(K)	2026 Budget Estimates(K)
1	Constituency Development	30,600,642	36,058,151	40,032,550
2	Local Governance	1,687,845	2,351,944	2,604,995
3	Integrated Development Planning	1,058,014	1,251,492	1,251,492
4	Economic and Business Development	98,650	98,900	98,900
5	Public Health and Environmental Protection	2,128,701	1,460,883	1,207,833
6	Housing and Community Amenities	4,726,935	8,761,313	1,761,315
7	Recreation Culture and Religion	70,110	302,614	302,614
8	Education and Skills Development	283,736	434,448	435,122
9	Social Protection	9,940	-	(0)
10	Public Order and Safety	2,178,962	2,909,425	2,909,425
11	Management and Support Services	7,480,117	6,827,385	5,057,991
12	Resource Mobilisation and Management	1,430,412	1,290,628	1,290,628
13	District Health services	4,838,863	4,265,134	2,891,633
15	Transport Services	171,095	3,251,987	6,402,770
16	Agricultural Services	-	518,010	511,246
17	Fisheries and Livestock	648,770	486,160	503,176
18	Social Protection and Community Development	-	85,308	7,796,154
<b>Head Total</b>		<b>57,412,792</b>	<b>70,353,783</b>	<b>75,057,844</b>

**Figure 2: Budget Allocation by Programme**



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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
<b>1 Constituency Development</b>	<b>30,600,642</b>	<b>(0)</b>	<b>36,058,151</b>	<b>(0)</b>	<b>40,032,550</b>
779 Community Projects	17,462,316	(0)	21,962,692	(0)	24,421,049
780 Women and Youth Empowerment	5,820,772	(0)	6,228,226	(0)	6,898,105
781 CDF Administration	1,496,782	(0)	1,639,007	(0)	1,815,291
782 Secondary School and Skills Development Bursaries	5,820,772	(0)	6,228,226	(0)	6,898,105
<b>2 Local Governance</b>	<b>1,687,845</b>	<b>(0)</b>	<b>2,351,944</b>	<b>(0)</b>	<b>2,604,995</b>
044 Legislative Function	1,107,593	(0)	1,973,741	(0)	2,104,143
045 Citizen Engagement	580,252	(0)	378,203	(0)	500,852
<b>3 Integrated Development Planning</b>	<b>1,058,014</b>	<b>(0)</b>	<b>1,251,492</b>	<b>(0)</b>	<b>1,251,492</b>
006 Environmental Planning	161,766	(0)	176,447	(0)	176,447
021 Spatial Planning	176,044	(0)	291,933	(0)	291,933
033 Socio Economic Planning	720,204	(0)	783,112	(0)	783,112
<b>4 Economic and Business Development</b>	<b>98,650</b>	<b>(0)</b>	<b>98,900</b>	<b>(0)</b>	<b>98,900</b>
011 Local Economic Development	83,900	(0)	84,150	(0)	84,150
038 Trade Facilitation and Licensing	14,750	(0)	14,750	(0)	14,750
<b>5 Public Health and Environmental Protection</b>	<b>2,128,701</b>	<b>(0)</b>	<b>1,460,883</b>	<b>(0)</b>	<b>1,207,833</b>
015 Cemetery and Funeral Services	52,150	(0)	50,150	(0)	50,150
019 Health Inspections	45,630	(0)	593,890	(0)	213,070
023 Pest Control	172,040	(0)	177,880	(0)	177,880
024 Pollution Control	-	(0)	10,400	(0)	10,400
027 Solid Waste Management	1,773,381	(0)	398,793	(0)	398,793
030 Stormy Water Management	85,500	(0)	-	(0)	127,770
034 Water Supply and Sanitation Services	-	(0)	229,770	(0)	229,770
<b>6 Housing and Community Amenities</b>	<b>4,726,935</b>	<b>(0)</b>	<b>8,761,313</b>	<b>(0)</b>	<b>1,761,315</b>
007 Parks and Gardens	21,200	(0)	-	(0)	14,050
012 Markets and Bus Stations	1,465,935	(0)	2,182,733	(0)	1,568,715
017 Community Centres	(0)	(0)	8,000	(0)	8,000
026 Public Housing	152,500	(0)	5,372,785	(0)	137,500
029 Roads and Drainages	3,066,150	(0)	1,195,795	(0)	31,050
031 Street Lighting	21,150	(0)	2,000	(0)	2,000
<b>7 Recreation Culture and Religion</b>	<b>70,110</b>	<b>(0)</b>	<b>302,614</b>	<b>(0)</b>	<b>302,614</b>
001 Cultural Affairs	38,150	(0)	12,032	(0)	12,032
032 Registration of Marriages and Deaths	8,580	(0)	8,580	(0)	8,580
042 Sports Promotion	23,380	(0)	282,002	(0)	282,002
<b>8 Education and Skills Development</b>	<b>283,736</b>	<b>(0)</b>	<b>434,448</b>	<b>(0)</b>	<b>435,122</b>
001 District archives	2,000	(0)	19,241	(0)	19,915
005 Early Childhood Education	4,200	(0)	4,200	(0)	4,200
010 Adult Literacy	148,153	(0)	272,046	(0)	272,046
039 Library Services	129,383	(0)	138,961	(0)	138,961
<b>9 Social Protection</b>	<b>9,940</b>	<b>(0)</b>	<b>-</b>	<b>(0)</b>	<b>(0)</b>
037 Support to Indigent People	9,940	(0)	-	(0)	(0)
<b>10 Public Order and Safety</b>	<b>2,178,962</b>	<b>(0)</b>	<b>2,909,425</b>	<b>(0)</b>	<b>2,909,425</b>
014 Building regulation	-	(0)	1,570	(0)	1,570
018 Community Policing	952,422	(0)	1,122,003	(0)	1,122,003
041 Fire Protection Services	1,226,540	(0)	1,785,852	(0)	1,785,852
<b>11 Management and Support Services</b>	<b>7,480,117</b>	<b>(0)</b>	<b>6,827,385</b>	<b>(0)</b>	<b>5,057,991</b>
001 Human Resource and Administration	4,146,224	(0)	2,593,591	(0)	1,978,317

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003 Public Relations	-	(0)	188,307	(0)	149,307
009 Executive Management	570,944	(0)	866,598	(0)	734,598
016 Procurement	656,511	(0)	601,125	(0)	357,629
024 ICT	624,407	(0)	724,022	(0)	544,022
028 Auditing	434,140	(0)	573,929	(0)	273,676
035 Accounting	635,986	(0)	811,843	(0)	703,843
036 Legal Services	411,905	(0)	467,970	(0)	316,599
<b>12 Resource Mobilisation and Management</b>	<b>1,430,412</b>	<b>(0)</b>	<b>1,290,628</b>	<b>(0)</b>	<b>1,290,628</b>
067 Revenue Mobilisation and Enhancement	1,430,412	(0)	1,290,628	(0)	1,290,628
<b>13 District Health services</b>	<b>4,838,863</b>	<b>(0)</b>	<b>4,265,134</b>	<b>(0)</b>	<b>2,891,633</b>
001 Primary Health Services	4,199,905	(0)	3,728,135	(0)	2,354,634
002 District Health Coordination	638,958	(0)	536,999	(0)	536,999
<b>15 Transport Services</b>	<b>171,095</b>	<b>(0)</b>	<b>3,251,987</b>	<b>(0)</b>	<b>6,402,770</b>
001 Road Transport	171,095	(0)	3,200,587	(0)	6,351,370
003 Water Transport	-	(0)	51,400	(0)	51,400
<b>16 Agricultural Services</b>	-	<b>(0)</b>	<b>518,010</b>	<b>(0)</b>	<b>511,246</b>
071 Agricultural Crop production, Advisory and Technical Services	-	(0)	366,130	(0)	319,020
072 Agribusiness Development and Marketing	-	(0)	40,990	(0)	41,097
073 Agriculture Co-ordination	-	(0)	110,890	(0)	151,129
<b>17 Fisheries and Livestock</b>	<b>648,770</b>	<b>(0)</b>	<b>486,160</b>	<b>(0)</b>	<b>503,176</b>
074 Fisheries and Livestock Marketing	-	(0)	83,920	(0)	100,936
075 Animal Health Services	648,770	(0)	61,040	(0)	61,040
076 Fisheries Production and Productivity Improvement	-	(0)	151,200	(0)	151,200
077 Livestock Production and Productivity Improvement	-	(0)	60,000	(0)	60,000
078 District Fisheries and Livestock Coordination	-	(0)	130,000	(0)	130,000
<b>18 Social Protection and Community Development</b>	-	<b>(0)</b>	<b>85,308</b>	<b>(0)</b>	<b>7,796,154</b>
079 District Social welfare	(0)	(0)	77,568	(0)	7,789,257
080 Community Development	-	(0)	7,740	(0)	6,897
<b>Head Total</b>	<b>57,412,792</b>	<b>(0)</b>	<b>70,353,783</b>	<b>(0)</b>	<b>75,057,844</b>

The Constituency Development programme has been allocated a total of K40 million to be allocated among the following sub-programmes: Community Projects sub-programmes, K24.4 million to be channelled towards the implementation of acquisition of assets and capital projects initiated by the communities through Ward Development Committees. Women and Youth Empowerment sub-programmes have an allocation of K6.9 million to be utilised in funding projects developed by women and youth groups and cooperatives in the form of grants and loans. Further, Secondary School Boarding and Skills Development Bursaries sub-programmes have been allocated K6.9 million to be spent on funding the vulnerable pupils in Secondary Boarding Schools, and sponsoring vulnerable students in attaining various skills from various skills development centres. Finally, the CDF Administration has an allocation of K1.8 million for project monitoring and evaluation.

The Local Governance programme has been allocated a total of K2.6 million, of which K2.1 million has been allocated towards the Legislative Function sub-programmes, while K500,852 has been allocated towards Citizen Engagement sub-programmes.

The Integrated Development Planning programme has an allocation of K1.3 million to be allocated to the following sub-programmes: Socio-Economic Planning sub-programme with an allocation of K783, 112 that will cater for a coordinated socio-economic planning of the District. Spatial Planning has an allocation of K291,933 for implementation of Spatial Planning within the jurisdiction of the Local

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Authority to allow for the optimal utilization of land resources, which promotes social cohesion and improves the overall quality of life for the people of the District. The Environmental Planning sub-programme is allocated K176,447 to support the implementation of sustainable development.

The Economic and Business Development programme has been allocated K98,900, of which K84,150 has been allocated to Local Economic Development sub-programme to cater for the Development of a Local Economic Development Strategy that will support the private sector to complement the Government's efforts in job creation. Trade Facilitation sub-programme has been allocated K14,750 to cover diversification strategy through promotion of sustainable Agriculture and Tourism.

The Public Health and Environmental Protection programme has been allocated K1.2 million of which Solid Waste Management sub-programme has been allocated K398,793, aimed at implementing efficient waste disposal practices. The Water Supply and Sanitation Services sub-programme has an allocation of K229,770 in order to improve reliable water supply systems and ensure the availability of safe drinking water, thereby reducing the prevalence of waterborne diseases such as diarrhoea, cholera, and typhoid. While Stormy Water Management Sub-programme has been allocated K227,770 for debris and market clearance. The Health Inspection sub-programme is allocated K213,070 to ensure rigorous oversight and compliance with health standards, while K177,880 has been allocated to the Pest Control sub-programme to mitigate public health risks associated with pests. In addition, the Cemetery and Funeral Services sub-programmes have been allocated K50,150 to go towards the procurement of tools, protective clothing and other requisites for the maintenance of the cemetery. Pollution control sub-programme has been allocated K10,400 to cater for the removal of toxic materials, which can negatively affect the environment.

The Housing and Community Amenities programme has been allocated K1.8 million, of which the Markets and Bus Stations sub-programme has an allocation of K1.6 million, in order to provide a more pleasant shopping and conducive environment for passengers by making available diverse products, increasing cleanliness, and better organisation. Public Housing sub-programme has been allocated K137,500 to cater for maintenance of council properties and community facilities and for finishing the construction of Truck Bay which has an overarching objective of avoiding indiscriminate parking of Trucks in the Central Business District and ensure the well-being and satisfaction of the community residents. The Roads and Drainages sub-programme has an allocation of K31,050 to enhance accessibility and connectivity, thereby facilitating smoother transportation of goods and services to increase trade opportunities, which will consequently stimulate economic growth by attracting investments and job creation in the district. Parks and gardens have been allocated K14,050 towards the maintenance of council parks and gardens within the CBD. In addition, the Community Centre's sub-programme has an apportionment of K8,000 for a safe and stable living environment for communities, thereby improving the overall quality of life in the district. Furthermore, Street Lighting sub-programme has been allocated K2,000 to cater for repair materials, resulting in enhanced security and safety in the district.

The Recreation culture and Religion programme has been allocated K302,614 of which Sports Promotion sub-programme has been allocated K282,002 to ensure that various sports disciplines are promoted and talent is harnessed for further promotion and development. K12,032 has been allocated to the Cultural Affairs sub-programme to go towards fostering inclusivity and promoting understanding among individuals from different backgrounds. The Registration of Marriages and Deaths sub-programme has been allocated K8, 580 to accurately document marriages, which can help track trends in family formation, monitor population growth rates, and inform social welfare programmes, policy, and demographic research.

The Education and Skills Development programme has an allocation of K435,122 of which the Adult Literacy sub-programme has been allocated K272,046 to cater for the establishment of adult literacy classes and while the Library Services sub-programme will receive K138,961 for the provision of library services. K19,915 has been allocated to District archives sub-programmes to cater for the creation of a database, while the Early Childhood Education sub-programme has been allocated K4,200 to go towards

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the establishment of a Pre-school class.

The Public Order and Safety programme has been allocated K2.9 million, of which the Fire Protection Services sub-programme has been allocated a total of K1.8 million to ensure the safety and well-being of individuals within the workplace and the community by minimising fire hazards through regular inspections and maintenance of fire alarms, extinguishers, sprinkler systems, and emergency lighting. The Community Policing sub-programmes have K1.1 million to increase safety and order in the District. In addition, K1, 570 has been allocated towards building regulation sub-programmes.

The Management and Support Services Programme has a total allocation of K5.1 million, and the Human Resource and Administration sub-programmes have an allocation of K2 million to promote employee development and engagement through training programmes, performance evaluations, and career advancement opportunities, which not only increases job satisfaction but also enhances employee loyalty and commitment to the Council. The Executive Management sub-programme has an allocation of K734,598 that will support the overall management and administration of the Council and ensure all operations are in place. The accounting sub-programme has been allocated K703,843 to ensure financial stability by managing and maintaining accurate records of all transactions, balances, and expenses. In addition, the ICT sub-programme has been allocated K544,022 for increased efficiency and productivity, while Procurement sub-programme has K357,629 mainly for the facilitation of procuring goods and services. The Legal Services sub-programme has K316,599 for the adjudication of court cases and provision of legal advisory services. Finally, the auditing sub-programme has been allocated a total of K273,676, which will ensure a well-functioning audit system in order to enhance internal control systems, which help in the prevention and detection of fraud, errors, and inefficiencies within the Local Authority.

Resource mobilisation has been allocated K1,3 million, all of which will be utilized under the Revenue Mobilization and Enhancement sub-programme and aimed at maximizing local revenue collection and establishing innovative sources of local revenue.

District Health Services has been allocated K4.5 million, of which the Primary Health Services sub-programme has K3.9 million, emphasising the prioritisation of essential healthcare at the grassroots level, while the District Health Coordination sub-programme has been allocated K536,999 to ensure a strategic and systematic approach to coordinating various healthcare provisions, programmes, and resources within the District.

The Transport Services programme has been apportioned K6.4 million, of which K6.4 million will be used under the Road Transport sub-programme to facilitate flexibility, and K51,400 has been allocated towards the Water Transportation sub-programme to cater for water patrols and canal Maintenance, allowing goods to be delivered directly to their land destination regardless of terrain or location.

The Agricultural Services programme has been apportioned K511,246, of which K319,020 will be used for Agricultural Crop production, Advisory and Technical Services sub-programme. The Agriculture Coordination Services sub-programme has an allocation of K151,129, while K41,097 will go towards Agribusiness Development and Marketing sub-programme.

The Fisheries and Livestock programme has been apportioned K503,176, of which the Fisheries production and productivity improvement sub-programme will have an allocation of K151,200. The District Fisheries and Livestock coordination sub-programmes have an allocation of K130,000 for management, technical support logistics. The K100,936 has been allocated to Fisheries and Livestock marketing sub-programmes, which also have a nutrition component. Animal Health Services sub-programme has been allocated K61,040. Finally, Livestock production and productivity improvement sub-programme has K60,000.

Social Protection and Community Development programme has been apportioned K 7,8 million, of which District welfare sub-programme has been allocated K7.8 million, broken down into K7.8 meant for 'Cash for Work (CFW)' and K46,984 for mainstream Social Welfare activities. Community Development sub-programme on the other hand, has an allocation of K6,897 to cater for Non-formal skills training.

**HEAD 9311 MPULUNGU 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 and Technical Education, Vocational and Entrepreneurship Training Institutions.*

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

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	<b>1,531,782</b>	-	<b>4,917,021</b>	-	<b>5,542,026</b>
02 General Operations	1,531,782	-	4,917,021	-	5,542,026
<b>03 Transfers</b>	<b>8,149,081</b>	-	<b>8,719,516</b>	-	<b>9,657,348</b>
01 Transfers	8,149,081	-	8,719,516	-	9,657,348
<b>04 Assets</b>	<b>20,954,779</b>	-	<b>22,421,614</b>	-	<b>24,833,176</b>
01 Non-Financial Assets (Capital Expenditure)	17,462,316	-	18,684,678	-	20,694,314
02 Financial Assets	3,492,463	-	3,736,936	-	4,138,862
<b>Programme Total</b>	<b>30,635,642</b>	<b>(0)</b>	<b>36,058,151</b>	<b>(0)</b>	<b>40,032,550</b>

The Summary estimate by Economic Classification for the Constituency Development programme shows that K24.8 million has been allocated to Assets, of which K20.7 million will go towards community projects, and K4.2 million will go towards Financial Assets designated for loans to Women and Youths. In addition, K9.7 million has been allocated to Transfers covering Women and Youth Empowerment grants as well as bursaries for secondary schools and skills development. Further, K5.5 million will go towards the Use of Goods and Services to procure fuel for road grading and also to cover monitoring and evaluation of community projects.

**HEAD 9311 MPULUNGU 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
<b>1 Constituency Development</b>	<b>30,635,642</b>		<b>36,058,151</b>		<b>40,032,550</b>
779 Community Projects	17,462,316	(0)	21,962,692	(0)	24,421,049
780 Women and Youth Empowerment	5,820,772	(0)	6,228,226	(0)	6,898,105
781 CDF Administration	1,531,782	(0)	1,639,007	(0)	1,815,291
782 Secondary School and Skills Development Bursaries	5,820,772	(0)	6,228,226	(0)	6,898,105
<b>Programme Total</b>	<b>30,635,642</b>	<b>(0)</b>	<b>36,058,151</b>		<b>40,032,550</b>

The Constituency Development Programme has a total budget of K40 million, of which K24.4 million has been allocated towards the Community Projects sub programme, which includes 3.7 million worth of fuel for feeder roads opening up, forming and gravelling. The Women and Youth sub programme has been allocated K6.9 million for the empowerment of vulnerable Women and Youth in the community. Additionally, the secondary school and skills development sub-programme has been allocated K6.9 million in order to improve access to Education among vulnerable learners. Finally, the CDF Administration sub programme has been allocated K1.8 million to cater for the administration component on project monitoring.

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**Programme: 1 Constituency Development**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Community Projects Completed</b>					
01 Number of Maternity Annexes Constructed	-	-	3	-	1
02 Number of Community Projects Completed	-	-	12	-	15
03 Number of Desks Procured	-	-	2,685	-	-
<b>Feeder roads gravelled</b>					
01 Kilometers of Feeder Roads Gravelled	-	-	22	-	30
<b>Presidential Constituency Energy Initiative (PCEI) projects implemented</b>					
01 Number of Presidential Constituency Energy Initiative (PCEI) projects implemented	-	-	-	-	1
<b>Women Groups/Clubs/Cooperatives Accessed Loans</b>					
01 Number of Women Groups/Clubs/Cooperatives Accessed Loans	-	-	25	-	25
<b>Women Groups/Clubs/Cooperatives/Enterprises Accessed Grants</b>					
01 Number of Women Groups/Clubs/Cooperatives/Enterprises Accessed Grants	-	-	25	-	25
<b>Youth Groups/Clubs/Cooperatives Accessed Grants</b>					
01 Number of Youth Groups/Clubs/Cooperatives Accessed Grants	-	-	25	-	25
<b>Youth Groups/Clubs/Cooperatives Accessed Loans</b>					
01 Number of Youth Groups/Clubs/Cooperatives Accessed Loans	-	-	25	-	25
<b>Constituency Development Fund Monitoring and Evaluation Undertaken</b>					
01 Number of CDF Monitoring and Evaluation Visits Conducted	-	-	52	-	52
<b>Pupils Accessed Secondary School Boarding Bursaries</b>					
01 Number of Pupils Accessed Secondary School Boarding Bursaries	-	-	500	-	500
<b>Youths Accessed Skills Development Bursaries</b>					
01 Number of Youths Accessed Skills Development Bursaries	-	-	200	-	200

**Executive Authority:**

**Controlling Officer:**

In order to facilitate equitable development, reduce poverty, support job creation and provide for vulnerable learners' access to Secondary Boarding Schools and Technical Education, Vocational and Entrepreneurship Training Institutions, the Local Authority intends to construct 1 maternity Annexes, 15 Schools, 3 Health Centres and sponsor 200 students for the skills development and 500 pupils for the secondary boarding bursaries. To facilitate easy movement of the local people in Mpulungu, the Local Authority will open up, form and gravel 30 Kilometres of feeder roads. In addition, 25 Women groups and 25 Youth groups are planned to be empowered under the Youth, Women and Community Empowerment Grants. 25 women groups and 25 Youth groups are expected to be empowered using the Youth, Women and Community Empowerment Loans. Lastly, the Local Authority will facilitate the implementation of the above programmes by ensuring that it conducts 52 CDF Monitoring and Evaluation visits. Further, one Presidential Constituency Energy Initiative (PCEI) project will be implemented.

**HEAD 9311 MPULUNGU 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
<b>01 Personal Emoluments</b>	<b>538,419</b>	-	<b>1,688,578</b>	-	<b>1,818,980</b>
01 Salaries and Wages	175,980	-	248,578	-	378,980
03 Personnel Related Costs	362,439	-	1,440,000	-	1,440,000
<b>02 Use of Goods and Services</b>	<b>1,149,426</b>	-	<b>663,366</b>	-	<b>786,015</b>
02 General Operations	1,149,426	-	663,366	-	786,015
<b>Programme Total</b>	<b>1,687,845</b>	<b>(0)</b>	<b>2,351,944</b>	<b>(0)</b>	<b>2,604,995</b>

The Summary estimate by the Economic Classification for Local Governance programme shows that out of the K2.6 programme total, K1.8 million has been allocated toward personal Emoluments to cover Councillors' monthly allowances, including sitting and subsistence allowances. The Use of Goods and Services has been allocated K786,015.

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

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2 Local Governance</b>	<b>1,687,845</b>		<b>2,351,944</b>		<b>2,604,995</b>
044 Legislative Function	1,107,593	(0)	1,973,741	(0)	2,104,143
045 Citizen Engagement	580,252	(0)	378,203	(0)	500,852
<b>Programme Total</b>	<b>1,687,845</b>	<b>(0)</b>	<b>2,351,944</b>		<b>2,604,995</b>

The Local Governance Programme has a total budget of K2.6 million, of which the Legislative Function sub programme has been allocated K2.1 million for full council and committee meetings and to achieve citizens' participation in decision-making through the ward development committees. The Citizen Engagement sub programme has been allocated K500,852 to facilitate citizen engagement and involvement in district development.

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**Programme: 2 Local Governance**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Ward Development Committees Operationalized</b>					
01 Number of Ward Development Committees Operationalized	-	-	17	-	17
<b>Council Committee Meetings Held</b>					
01 Number of Council Meetings Held	-	-	16	-	12
<b>Full Ordinary Council Meetings Held</b>					
01 Number of Full Ordinary Council Meeting Held	-	-	4	-	3
<b>Special Full Council Meetings Held</b>					
01 Number of Special Full Council Meetings Held	-	-	2	-	2
<b>Special Committee Meetings Held</b>					
01 Number of Special Committee Meetings Held	-	-	2	-	2
<b>Stakeholders' Meetings Held</b>					
01 Number of Stakeholders' Meetings Held	-	-	4	-	4
<b>Ward Development Committee (WDC) Elections Conducted in zone</b>					
01 Number of Ward Development Committee (WDC) Elections Conducted in zones	-	-	-	-	82
<b>Ward Development Committee (WDC)/Councillors Orientations Conducted</b>					
01 Number of Ward Development Committee (WDC)/Councillors Orientations Conducted	-	-	-	-	18

**Executive Authority:**

**Controlling Officer:**

In order to facilitate community participation in decision-making for sustainable local development, the Council will be making policies and bylaws that will give direction to Council management through Council resolutions. This will be done through holding four (4) Ordinary Council meetings, sixteen (16) Standing Committee meetings, and twelve (12) Stakeholder meetings in order for the Community to participate in decision-making. Seventeen (17) Ward Development Committees will be operationalised, and 2 full special Council and 2 special committee meetings will be held respectively. Further, the council will conduct WDC elections in 82 zones and hold 18 orientations in all 17 wards, and one for the newly elected councillors.

**HEAD 9311 MPULUNGU TOWN COUNCIL****BUDGET PROGRAMMES****Programme 3 : Integrated Development Planning****Programme Objective**

*To guide spatial, socio-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
<b>01 Personal Emoluments</b>	<b>1,006,626</b>	-	<b>1,107,288</b>	-	<b>1,107,288</b>
01 Salaries and Wages	1,006,626	-	1,107,288	-	1,107,288
<b>02 Use of Goods and Services</b>	<b>51,388</b>	-	<b>144,204</b>	-	<b>144,204</b>
02 General Operations	51,388	-	144,204	-	144,204
<b>Programme Total</b>	<b>1,058,014</b>	<b>(0)</b>	<b>1,251,492</b>	<b>(0)</b>	<b>1,251,492</b>

The Summary estimate by Economic Classification for the Integrated Development Planning programme shows that K144,204 has been allocated toward the Use of Goods, Services to cover general operations. In addition, K1.1 million has been allocated to Personal Emoluments for salaries and wages.

**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
<b>3 Integrated Development Planning</b>	<b>1,058,014</b>		<b>1,251,492</b>		<b>1,251,492</b>
006 Environmental Planning	161,766	(0)	176,447	(0)	176,447
021 Spatial Planning	176,044	(0)	291,933	(0)	291,933
033 Socio Economic Planning	720,204	(0)	783,112	(0)	783,112
<b>Programme Total</b>	<b>1,058,014</b>	<b>(0)</b>	<b>1,251,492</b>		<b>1,251,492</b>

The Integrated Development Planning Programme has been allocated of K1.3 Million, of which K291,933 has been allocated toward the Spatial Planning sub programme, while Socio Socio-Economic planning sub programme has been allocated K783,112 for the developmental planning of the district, administrative operations and implementation of cross-cutting issues. The Environmental planning sub programme has been allocated K176,447 to foster a Sustainable Environment through public stakeholder meetings and to carry out environmental impact assessments and the effects of climate change.

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**Programme: 3 Integrated Development Planning**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Environmental Compliance Spot Checks Conducted</b>					
01 Number of Environmental Compliance Spot Checks Conducted	-	-	26	-	26
<b>Trees Planted</b>					
01 Number of Trees Planted	-	-	1,700	-	1,000
<b>Local Area Plans Developed</b>					
01 Local Area Plans Developed	-	-	1	-	1
<b>Integrated Development Plan Reviewed</b>					
01 Number of Integrated Development Plan Reviewed	-	-	1	-	1
<b>Integrated Development Plan Performance Review Meetings Conducted</b>					
01 Number of Integrated Development Plan Performance Review Meetings Conducted	-	-	4	-	4
<b>Development Control Conducted</b>					
01 Number of Development Control Conducted	-	-	52	-	52
<b>Workplace Policies Formulated</b>					
01 Number of Work Place Policies Developed	-	-	1	-	1
<b>District Development Coordinating Committee Meetings Held</b>					
01 Number of District Development Coordinating Committee Meetings Held	-	-	4	-	4
<b>Sourced Condoms Distributed</b>					
01 Proportion of Sourced Condoms Distributed	-	-	80,000	-	80,000

**Executive Authority:**

**Controlling Officer:**

To guide spatial, social-economic, and environmental planning in the district, the Council will plant 1000 trees, conduct 26 spot checks on Environmental compliance and 52 developmental controls, 1 local area plan developed and 1 IDP reviewed. One (1) Policy will be developed, such as debt liquidation, while the 4 District Development Coordinating Committee will be held. Lastly, but the least, 80,000 condoms will be sourced and distributed

**HEAD 9311 MPULUNGU TOWN COUNCIL****BUDGET PROGRAMMES****Programme 4 : Economic and Business Development****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	<b>104,400</b>	-	<b>98,900</b>	-	<b>98,900</b>
02 General Operations	104,400	-	98,900	-	98,900
<b>Programme Total</b>	<b>104,400</b>	<b>(0)</b>	<b>98,900</b>	<b>(0)</b>	<b>98,900</b>

The budget allocation by Economic Classification for Economic and Business Development shows that K98,900 has been allocated, of which all the funds has been apportioned to Use of Goods and Services for procurement of goods and services for the participants participating in various economic businesses in the District.

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

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4 Economic and Business Development</b>	<b>104,400</b>		<b>98,900</b>		<b>98,900</b>
011 Local Economic Development	89,650	(0)	84,150	(0)	84,150
038 Trade Facilitation and Licensing	14,750	(0)	14,750	(0)	14,750
<b>Programme Total</b>	<b>104,400</b>	<b>(0)</b>	<b>98,900</b>		<b>98,900</b>

Economic and Business Development Programme has been allocated K98,900 for the implementation of two (2) sub programmes, namely, Local Economic Development, which has been allocated K84,150, to ensure development of a Local Economic Development Strategy that will support the private sector to complement the Government's efforts in job creation. Trade Facilitation and Licensing has an allocation of K14,750 that will ensure that the local economy is diversified through the promotion of sustainable agriculture and tourism.

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**Programme: 4 Economic and Business Development**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Local Economic Development Strategy Developed</b>					
01 Number of Economic Development Strategy developed	-	-	1	-	1
<b>District Investment Profile developed</b>					
01 Number of district investment profile developed	-	-	1	-	1
<b>Entrepreneur and Business Skills Community Trainings Conducted</b>					
01 Number of entrepreneur and business skills community trainings conducted	-	-	4	-	4
<b>Business Shows (Trade, Agriculture, Tourism, Business Expos etc) Held</b>					
01 Number of business shows (Trade, Agriculture, Tourism, Business Expos etc) held	-	-	4	-	2
<b>New Businesses registered in the Council Businesses Register</b>					
01 Number of new businesses registered in the council businesses register	-	-	100	-	100
<b>Business Regulation Compliance Inspections Conducted</b>					
01 Number of business regulation compliance inspections conducted	-	-	13	-	12

**Executive Authority:**

**Controlling Officer:**

The programme is aimed at improving the economic development of the District by developing one (1) Economic Development strategy, conducting 4 entrepreneur and business skills training for communities, and ensuring that 1 rest house is operationalised. Three (3) district profiles developed. Four (4) stakeholder sensitisation and consultative meetings will be conducted, 100 trade licenses shall also be issued, including the registration of 500 new businesses. Lastly, 12 Business regulations for compliance will be conducted.

**HEAD 9311 MPULUNGU 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
<b>01 Personal Emoluments</b>	<b>1,472,921</b>	-	<b>601,123</b>	-	<b>601,123</b>
01 Salaries and Wages	1,472,921	-	601,123	-	601,123
<b>02 Use of Goods and Services</b>	<b>641,780</b>	-	<b>435,640</b>	-	<b>563,410</b>
02 General Operations	641,780	-	435,640	-	563,410
<b>04 Assets</b>	<b>20,000</b>	-	<b>424,120</b>	-	<b>43,300</b>
01 Non-Financial Assets (Capital Expenditure)	20,000	-	424,120	-	43,300
<b>Programme Total</b>	<b>2,134,701</b>	<b>(0)</b>	<b>1,460,883</b>	<b>(0)</b>	<b>1,207,833</b>

The Summary estimate by Economic Classification for Public Health and Environmental Protection programme shows that K601,123 has been allocated to Personal Emoluments to cover salaries and wages for garbage collectors and health inspectors, while K563,410 will go towards the Use of Goods and Services to cover general operations such as procurement of protective clothing for the street cleaners and garbage collectors, control of stray dogs and the Keep Zambia Clean Campaign. Further, K43,300 has been allocated to acquisition of Assets.

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Programme 0005: Public Health and Environmental Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5 Public Health and Environmental Protection</b>	<b>2,134,701</b>		<b>1,460,883</b>		<b>1,207,833</b>
015 Cemetery and Funeral Services	52,150	(0)	50,150	(0)	50,150
019 Health Inspections	45,630	(0)	593,890	(0)	213,070
023 Pest Control	172,040	(0)	177,880	(0)	177,880
024 Pollution Control	-	(0)	10,400	(0)	10,400
027 Solid Waste Management	1,779,381	(0)	398,793	(0)	398,793
030 Stormy Water Management	85,500	(0)	-	(0)	127,770
034 Water Supply and Sanitation Services	-	(0)	229,770	(0)	229,770
<b>Programme Total</b>	<b>2,134,701</b>	<b>(0)</b>	<b>1,460,883</b>		<b>1,207,833</b>

The Public Health and Environmental Protection programme has been allocated K1.2 million of which Solid Waste Management sub-programme has been allocated K398,793, aimed at implementing efficient waste disposal practices. The Water Supply and Sanitation Services sub-programme has an allocation of K229,770 in order to improve reliable water supply systems and ensure the availability of safe drinking water, thereby reducing the prevalence of waterborne diseases such as diarrhoea, cholera, and typhoid. While Stormy Water Management Sub-programme has been allocated K227,770 for debris and market clearance. The Health Inspection sub-programme is allocated K213,070 to ensure rigorous oversight and compliance with health standards, while K177,880 has been allocated to the Pest Control sub-programme to mitigate public health risks associated with pests. In addition, the Cemetery and Funeral Services sub-programmes have been allocated K50,150 to go towards the procurement of tools, protective clothing and other requisites for the maintenance of the cemetery. Pollution control sub-programme has been allocated K10,400 to cater for the removal of toxic materials, which can negatively affect the environment.

**HEAD 9311 MPULUNGU 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
<b>Cemeteries established</b>					
01 Number of cemeteries established	-	-	1	-	1
<b>Burial Permits Issued</b>					
01 Number of Burial Permits Issued	-	-	20	-	20
<b>Animal carcasses inspected</b>					
01 Number of animal carcasses inspected	-	-	50	-	50
<b>Health Permits Issued</b>					
01 Number of Health Permits Issued	-	-	100	-	100
<b>Trading and public premises inspected</b>					
01 Number of Trading and public premises inspected	-	-	100	-	100
<b>Food sampling exercises conducted</b>					
01 Number of Food sampling exercises conducted	-	-	12	-	12
<b>Dogs registered</b>					
01 Proportion of dogs registered	-	-	50	-	100
<b>Dumpsite maintenance exercises conducted</b>					
01 Number of Dumpsite maintenance exercises conducted	-	-	12	-	12
<b>Unclaimed bodies disposed off</b>					
01 Percentage of Unclaimed bodies disposed off	-	-	100	-	100
<b>Keep Zambia clean exercises conducted</b>					
01 Number of Keep Zambia clean exercises conducted	-	-	52	-	12
<b>Tonnage of waste collected</b>					
01 Tonnage of waste collected	-	-	2,500	-	2,500
<b>Drainages cleared of debris</b>					
01 Kilometre of drainages cleared of debris	-	-	5	-	5
<b>Community boreholes Rehabilitated</b>					
01 Number of community boreholes Rehabilitated	-	-	17	-	17
<b>WASH committees operationalised</b>					
01 Number of WASH committees operationalized	-	-	17	-	17

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

To promote public health and sustainable management of the environment in the district, the Council will establish one (1) Cemetery, while 100 percent of the unclaimed bodies will be disposed-off. The council intends to issue 20 burial permits and inspect 50 animal carcasses. Further, the council intends to issue 100 Health permits and conduct routine health inspections for 100 business premises. Furthermore, the Council will collect 2,500 tons of refuse and garbage generated in the district and conduct 12 dumpsite maintenance. In addition, the Council will register 50 Dogs under the Control and Registration exercise. The council will conduct 12 Keep Zambia Green and Health Campaigns in the District. Concerning drainages in the district, the council intends to clear of debris five (5) kilometres of Road Drainages, and lastly, the Local Authority will ensure that 17 WASH are operationalised and 17 boreholes are rehabilitated in all the wards of the district.

## HEAD 9311 MPULUNGU 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
<b>01 Personal Emoluments</b>	<b>1,472,335</b>	-	<b>2,180,633</b>	-	<b>1,581,615</b>
01 Salaries and Wages	1,472,335	-	2,180,633	-	1,581,615
<b>02 Use of Goods and Services</b>	<b>3,254,600</b>	-	<b>2,495,395</b>	-	<b>179,700</b>
02 General Operations	3,254,600	-	2,495,395	-	179,700
<b>04 Assets</b>	-	-	<b>4,085,285</b>	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	4,085,285	-	-
<b>Programme Total</b>	<b>4,726,935</b>	<b>(0)</b>	<b>8,761,313</b>	<b>(0)</b>	<b>1,761,315</b>

The Summary estimate by Economic Classification for Housing and Community Amenities programme shows that K179,700 has been allocated towards the Use of Goods and Services to cover general operations, and K1.6 million has been allocated towards Personal Emoluments to cover salaries and wages.

## 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
<b>6 Housing and Community Amenities</b>	<b>4,726,935</b>	<b>(0)</b>	<b>8,761,313</b>	<b>(0)</b>	<b>1,761,315</b>
007 Parks and Gardens	21,200	(0)	-	(0)	14,050
012 Markets and Bus Stations	1,465,935	(0)	2,182,733	(0)	1,568,715
017 Community Centres	(0)	(0)	8,000	(0)	8,000
026 Public Housing	152,500	(0)	5,372,785	(0)	137,500
029 Roads and Drainages	3,066,150	(0)	1,195,795	(0)	31,050
031 Street Lighting	21,150	(0)	2,000	(0)	2,000
<b>Programme Total</b>	<b>4,726,935</b>	<b>(0)</b>	<b>8,761,313</b>	<b>(0)</b>	<b>1,761,315</b>

The Housing and Community Amenities Programme has a total budget of K1.8 million, of which K31,050 has been allocated towards the Roads and Drainages sub-programme. In addition, K1.6 million has been allocated to the Markets and Bus Station Sub-programme, and K2,000 has been allocated towards Street lighting that will enhance security in the district. Furthermore, the Public Housing sub-programme has been allocated K137,500 for the rehabilitation and maintenance of all council houses. The Community Centres sub-programme has allocated K8,000 for the renovation of Walamo community hall. While Parks and gardens have been allocated K14,050 for their maintenance.

**HEAD 9311 MPULUNGU TOWN COUNCIL****Programme: 6 Housing and Community Amenities****Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Parks and Gardens Maintained</b>					
01 Number of parks and gardens maintained	-	-	2	-	1
<b>Market Shelters Rehabilitated/Renovated</b>					
01 Number of market/ shelters rehabilitated	-	-	1	-	1
<b>Bus Stations Rehabilitated</b>					
01 Number of bus stations rehabilitated	-	-	1	-	1
<b>Community Centers Rehabilitated/Renovated</b>					
01 Number of community centres rehabilitated /renovated	-	-	1	-	1
<b>Buildings Rehabilitated/Renovated</b>					
01 Number of buildings rehabilitated /renovated	-	-	10	-	5
02 Number of buildings constructed	-	-	1	-	1
<b>Feeder Roads Rehabilitated</b>					
01 Kilometers of roads rehabilitated	-	-	5	-	-
<b>Drainages Maintained</b>					
01 Kilometers of drainages maintained	-	-	5	-	-
<b>Street Lights Repaired</b>					
01 Number of street lights repaired	-	-	15	-	25

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

In order to promote sustainable infrastructure development and community amenities in the district, the Local Authority will maintain 1 Garden Park(s), renovate and rehabilitate 1 market shelter, 1 bus station, 1 Community hall (Walamo), 5 Council Houses and repair 25 street lights.

**HEAD 9311 MPULUNGU 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
<b>01 Personal Emoluments</b>	<b>2,200</b>	-	-	-	-
01 Salaries and Wages	2,200	-	-	-	-
<b>02 Use of Goods and Services</b>	<b>67,910</b>	-	<b>302,614</b>	-	<b>302,614</b>
02 General Operations	67,910	-	302,614	-	302,614
<b>Programme Total</b>	<b>70,110</b>	<b>(0)</b>	<b>302,614</b>	<b>(0)</b>	<b>302,614</b>

The Summary estimate by Economic Classification for the Recreation, Culture and Religion programme shows that K302,614 has been allocated towards the Use of Goods and services for general operations.

**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
<b>7 Recreation Culture and Religion</b>	<b>70,110</b>		<b>302,614</b>		<b>302,614</b>
001 Cultural Affairs	38,150	(0)	12,032	(0)	12,032
032 Registration of Marriages and Deaths	8,580	(0)	8,580	(0)	8,580
042 Sports Promotion	23,380	(0)	282,002	(0)	282,002
<b>Programme Total</b>	<b>70,110</b>	<b>(0)</b>	<b>302,614</b>		<b>302,614</b>

The Recreation, Culture and Religion programme has a total allocated amount of K302,614, of which K282,002 has been apportioned towards Sports Promotion sub-programme funded by Government Sport Promotion Grant (K258,621) and Own Source Revenue, especially for Friday Sports (K23,381), while the Registration of Marriages sub-programme has been allocated K8,580 for marriage solemnisation. Lastly, K12,032 has been allocated towards Cultural Affairs to promote cultural activities in the district.

**HEAD 9311 MPULUNGU 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
<b>Traditional Ceremonies Supported/ Attended</b>					
01 Number of traditional ceremonies supported	-	-	4	-	2
<b>Marriage Certificates Issued</b>					
01 Proportion of marriage certificates issued within prescribed period.	-	-	10	-	10
<b>Sports clubs/Tournament Sponsored</b>					
01 Number of sports clubs/tournament sponsored	-	-	3	-	3
<b>Community Sports Tournaments Held</b>					
01 Number of community sports tournaments held	-	-	5	-	3
<b>Sports equipment procured</b>					
01 Number of Sports equipment procured	-	-	-	-	3
<b>Friday Sports Conducted</b>					
01 Number of Friday Sports Conducted	-	-	-	-	52

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

To promote recreation, culture, religious affairs, and talent identification in the district, the Council will issue 10 marriage certificates, attend four (4) Traditional Ceremonies. The Local Authority will also sponsor three (3) tournaments, that is one at the District, one at the Province and last at the national level and will hold three (3) Community Sports tournaments within the District for talent identification. In addition, the Council will Conduct Friday Sports.

**HEAD 9311 MPULUNGU 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
<b>01 Personal Emoluments</b>	<b>263,736</b>	-	<b>399,607</b>	-	<b>399,607</b>
01 Salaries and Wages	263,736	-	399,607	-	399,607
<b>02 Use of Goods and Services</b>	<b>15,000</b>	-	<b>29,841</b>	-	<b>30,515</b>
02 General Operations	15,000	-	29,841	-	30,515
<b>04 Assets</b>	<b>5,000</b>	-	<b>5,000</b>	-	<b>5,000</b>
01 Non-Financial Assets (Capital Expenditure)	5,000	-	5,000	-	5,000
<b>Programme Total</b>	<b>283,736</b>	<b>(0)</b>	<b>434,448</b>	<b>(0)</b>	<b>435,122</b>

The Summary estimate by Economic Classification for Education and skills development programme shows that K30,515 has been allocated to the Use of Goods and Services for administrative and general operations. In addition, K399,607 has been allocated to Personal Emoluments covering salaries and wages. Further, K5,000 has been allocated to Assets for the procurement of library furniture.

**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
<b>8 Education and Skills Development</b>	<b>283,736</b>	-	<b>434,448</b>	-	<b>435,122</b>
001 District archives	2,000	(0)	19,241	(0)	19,915
005 Early Childhood Education	4,200	(0)	4,200	(0)	4,200
010 Adult Literacy	148,153	(0)	272,046	(0)	272,046
039 Library Services	129,383	(0)	138,961	(0)	138,961
<b>Programme Total</b>	<b>283,736</b>	<b>(0)</b>	<b>434,448</b>	<b>(0)</b>	<b>435,122</b>

The Education and skills development programme has a total budget of K434,448, of which K272,046 has been apportioned towards the Adult Literacy sub programme, while the Library Services sub programme has been allocated K138,961. In addition, K4,200 has been allocated towards the early childhood education sub programme, and K19,241 has been allocated towards the District Archives sub programme for Record Keeping.

**HEAD 9311 MPULUNGU 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
<b>District Archives/Database established and updated</b>					
01 Number of district archives/database established and updated	-	-	1	-	1
<b>Pre-schools established</b>					
01 Number of pre-schools established	-	-	1	-	1
02 Number of Pupils enrolled at established pre-schools	-	-	50	-	50
<b>Women skill clubs formed</b>					
01 Number of women skill clubs formed	-	-	1	-	1
<b>Youths trained in Vocational Skills</b>					
01 Number of Youths trained in Vocational Skills	-	-	50	-	50
<b>Adults graduating from Skills training centers</b>					
01 Number of Adults graduating from Skills training centers	-	-	50	-	50
<b>Library books procured</b>					
01 Number of Library books procured	-	-	15	-	15

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

In order to promote literacy and skills development in the communities in the district, the Council will graduate 50 adults from skills training centres, further, 50 Youths will be graduated from vocation skills training centres and one (1) Pre- School class will be established to enrol 50 children. Lastly 15 library books will be procured.

**HEAD 9311 MPULUNGU 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
<b>01 Personal Emoluments</b>	<b>2,029,792</b>	-	<b>2,778,565</b>	-	<b>2,778,565</b>
01 Salaries and Wages	2,029,792	-	2,778,565	-	2,778,565
<b>02 Use of Goods and Services</b>	<b>149,170</b>	-	<b>124,360</b>	-	<b>124,360</b>
02 General Operations	149,170	-	124,360	-	124,360
<b>04 Assets</b>	-	-	<b>6,500</b>	-	<b>6,500</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	6,500	-	6,500
<b>Programme Total</b>	<b>2,178,962</b>	<b>(0)</b>	<b>2,909,425</b>	<b>(0)</b>	<b>2,909,425</b>

The Summary estimate by Economic Classification for Public order and safety programme shows that K2.8 million has been allocated towards Personal Emoluments to cover salaries and wages for fire officers and council police. In addition, K124,360 has been allocated to the Use of Goods and Services for general operations. Further, K6,500 has been allocated to Assets for the procurement of fire station furniture.

**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
<b>10 Public Order and Safety</b>	<b>2,178,962</b>	-	<b>2,909,425</b>	-	<b>2,909,425</b>
014 Building regulation	-	(0)	1,570	(0)	1,570
018 Community Policing	952,422	(0)	1,122,003	(0)	1,122,003
041 Fire Protection Services	1,226,540	(0)	1,785,852	(0)	1,785,852
<b>Programme Total</b>	<b>2,178,962</b>	<b>(0)</b>	<b>2,909,425</b>	<b>(0)</b>	<b>2,909,425</b>

The Public Order and Safety programme has been allocated a total of K2.9million, of which K1.8 million has been apportioned towards the Fire Protection Services sub programme, while the Community Policing sub programme has been allocated K1.1 million to ensure adherence to council by-laws and resolution towards public health and safety. In addition, K1,570 has been allocated towards the Building Regulation sub-programme.

**HEAD 9311 MPULUNGU 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
<b>Community Security Patrols Conducted</b>					
01 Number of community security patrols conducted	-	-	12	-	12
<b>Council Police Officers Trained</b>					
01 Number of council police officers trained	-	-	5	-	2
<b>Building inspections conducted</b>					
01 Number of Buildings Inspection Conducted	-	-	212	-	52
<b>Building sites inspected</b>					
02 Number of Building sites inspected	-	-	15	-	15
<b>Fire safety building inspections conducted</b>					
01 Number of Fire Safety Buildings Inspection Conducted	-	-	150	-	52
<b>Fire- Officers trained</b>					
01 Number of Fire- Officers trained	-	-	5	-	2
<b>Time to Fire and Emergencies within a 10 Kilometer Radius Responded to</b>					
01 Response Time to Fire and Emergencies within a 10 Kilometer Radius (maximum minutes)	-	-	30	-	30
<b>Fire Hydrants installed</b>					
01 Number of Fire Hydrants installed	-	-	2	-	2

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

In order to promote and enforce adherence to by-laws and other applicable laws and promote the safety of private and public property in the district, the Council will carry out 12 security patrols and train two (2) council police officers. The Local Authority will conduct 52 building inspections and 15 building site inspections. Further, 52 buildings will be inspected for fire safety, and two (2) fire officers will be trained. The Council will attend to 30 fire emergencies in the District. Lastly, but not least, two (2) fire hydrants will be installed.

**HEAD 9311 MPULUNGU 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
<b>01 Personal Emoluments</b>	<b>5,703,897</b>	-	<b>5,479,111</b>	-	<b>3,822,990</b>
01 Salaries and Wages	3,466,597	-	5,479,111	-	3,822,990
03 Personnel Related Costs	2,237,300	-	-	-	-
<b>02 Use of Goods and Services</b>	<b>1,549,220</b>	-	<b>1,101,774</b>	-	<b>936,001</b>
02 General Operations	1,549,220	-	1,101,774	-	936,001
<b>04 Assets</b>	-	-	<b>104,500</b>	-	<b>57,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	104,500	-	57,000
<b>05 Liabilities</b>	<b>321,000</b>	-	<b>142,000</b>	-	<b>242,000</b>
01 Outstanding Bills	321,000	-	142,000	-	242,000
<b>Programme Total</b>	<b>7,574,117</b>	<b>(0)</b>	<b>6,827,385</b>	<b>(0)</b>	<b>5,057,991</b>

The Summary estimate by the Economic Classification for Management and Support Services programme shows that K3.8 million has been allocated towards Personal Emoluments to cover salaries and wages. In addition, K242,000 has been allocated to Liabilities for liquidation of outstanding workers' contributions to statutory bodies, and K936,001 has been allocated towards the Use of Goods and Services for general operations. Further, K57,000 has been allocated to Assets for furniture procurement.

However, note that the debt liquidation allocated amount of K242,000 is lower than the budget guidelines 5% of total debt required due to the huge amount debt (23 million) which if provided for would cause the revenue forecast not to be realistic

**HEAD 9311 MPULUNGU 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
<b>11 Management and Support Services</b>	<b>7,574,117</b>		<b>6,827,385</b>		<b>5,057,991</b>
001 Human Resource and Administration	4,200,224	(0)	2,593,591	(0)	1,978,317
003 Public Relations	-	(0)	188,307	(0)	149,307
009 Executive Management	570,944	(0)	866,598	(0)	734,598
016 Procurement	671,511	(0)	601,125	(0)	357,629
024 ICT	624,407	(0)	724,022	(0)	544,022
028 Auditing	439,140	(0)	573,929	(0)	273,676
035 Accounting	655,986	(0)	811,843	(0)	703,843
036 Legal Services	411,905	(0)	467,970	(0)	316,599
<b>Programme Total</b>	<b>7,574,117</b>	<b>(0)</b>	<b>6,827,385</b>		<b>5,057,991</b>

The Management and Support Services programme has been allocated a total of K5.1 million, of which K703,843 has been allocated towards the Accounting Management sub programme then the Human Resource Management and Administration sub programme has been allocated K2 million. In addition, the Executive Management sub-programme has been allocated K734,598. For court adjudication and legal advisory services to proceed smoothly, K316,599 has been allocated towards the Legal Services sub programme, and Information and Communication Technology (ICT) has been allocated K544,022 for information and systems management and Billing System. Further, K357,629 has been allocated to the Procurement sub-programme, and K149,307 has been allocated to the Public Relations sub-programme. Lastly, K273,676 has been allocated to the Audit sub-programme.

**HEAD 9311 MPULUNGU 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
<b>Policies Developed</b>					
01 Number of policies developed	-	-	3	-	-
<b>Integrity Committee Meetings Held</b>					
01 Number of Integrity Committee meetings held	-	-	4	-	4
<b>Management Meetings Held</b>					
01 Number of Management meetings held	-	-	12	-	12
<b>Procurement Plan Developed</b>					
01 Procurement plan developed	-	-	1	-	1
<b>Internal Audit Reports Produced</b>					
01 Number of Internal Audit reports produced	-	-	4	-	4
<b>National Events Commemorated</b>					
01 Number of National events commemorated	-	-	4	-	4
<b>Staffs Trained</b>					
01 Number of staffs trained	-	-	4	-	5
<b>Newsletters Issued</b>					
01 Number of newsletters issued	-	-	1	-	1
<b>Systems Automated</b>					
01 Number of systems/operations automated	-	-	1	-	1
<b>Annual Budget Prepared</b>					
01 Annual budget prepared	-	-	1	-	1
<b>Financial Statements Prepared</b>					
01 Number of financial statements prepared	-	-	1	-	2
<b>Financial Quarterly Reports Produced</b>					
01 Number of financial quarterly reports produced	-	-	4	-	4
<b>Court Cases Adjudicated</b>					
01 Number of court cases adjudicated	-	-	5	-	5

**Executive Authority:**

**Controlling Officer:**

In order to provide organisational oversight as well as facilitate effective and efficient management of financial and human resources, the Council intend to hold four (4) Integrity Committee and 12 Management Meetings, and a Procurement plan will be developed. The council will produce four (4) internal audit reports and commemoration of four (4) national events. In order to enhance communication, the council will produce an annual newsletter. The Local Authority will introduce one (1) automated systems for billing and train five (5) members of staff to manage the automated systems. Through the Finance department, the Local Authority will prepare an annual budget, two (2) Financial Statements and four (4) financial quarterly reports. Lastly, the Local Authority plans to adjudicate five (5) Court cases.

**HEAD 9311 MPULUNGU 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
<b>01 Personal Emoluments</b>	<b>896,162</b>	-	<b>1,178,378</b>	-	<b>1,178,378</b>
01 Salaries and Wages	896,162	-	1,178,378	-	1,178,378
<b>02 Use of Goods and Services</b>	<b>536,250</b>	-	<b>112,250</b>	-	<b>112,250</b>
02 General Operations	536,250	-	112,250	-	112,250
<b>Programme Total</b>	<b>1,432,412</b>	<b>(0)</b>	<b>1,290,628</b>	<b>(0)</b>	<b>1,290,628</b>

The Summary estimate by Economic Classification for Resource Mobilisation and Management programme shows that K1.2 million has been allocated towards Personal Emoluments to cover salaries and wages. In addition, K112,250 has been allocated to the Use of Goods and Services for general operations.

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

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>12 Resource Mobilisation and Management</b>	<b>1,432,412</b>		<b>1,290,628</b>		<b>1,290,628</b>
067 Revenue Mobilisation and Enhancement	1,432,412	(0)	1,290,628	(0)	1,290,628
<b>Programme Total</b>	<b>1,432,412</b>	<b>(0)</b>	<b>1,290,628</b>		<b>1,290,628</b>

The Resource Mobilisation and Management programme has been allocated a total of K1.3 million of which K1.3 million has been allocated to Revenue Mobilisation and Enhancement sub programme for completion of the new valuation roll, completion of the truck yard, setting up of new revenue collection check points, introduction of e-payments systems such as mobile money and point of sale systems.

**HEAD 9311 MPULUNGU 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
<b>Revenue Collection Efficiency Enhanced</b>					
01 Percentage increase in revenue collection	-	-	10	-	10
<b>Valuation Rolls Updated</b>					
01 Number of valuation rolls updated	-	-	1	-	1

**Executive Authority:**

**Controlling Officer:**

In order to provide a systematic, predictable and well-coordinated approach to soliciting, acquiring, managing, accounting, reporting and monitoring of resources, the Local Authority will increase revenue collection by 10 percent through updating of a Valuation roll (1).

**HEAD 9311 MPULUNGU 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
<b>02 Use of Goods and Services</b>	<b>4,756,213</b>	-	<b>4,265,134</b>	-	<b>2,772,681</b>
02 General Operations	4,756,213	-	4,265,134	-	2,772,681
<b>04 Assets</b>	<b>113,650</b>	-	-	-	<b>118,952</b>
01 Non-Financial Assets (Capital Expenditure)	113,650	-	-	-	118,952
01 District Health Office	113,650	-	-	-	118,952
<b>Programme Total</b>	<b>4,869,863</b>	<b>(0)</b>	<b>4,265,134</b>	<b>(0)</b>	<b>2,891,633</b>

The budget estimates by Economic Classification show that K2.8 million has been allocated towards the Use of Goods and Services to enhance health service delivery and health care. While K118,952 has been allocated towards Assets in order improve efficiency in health services provision.

**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
<b>13 District Health services</b>	<b>4,869,863</b>		<b>4,265,134</b>		<b>2,891,633</b>
001 Primary Health Services	4,230,905	(0)	3,728,135	(0)	2,354,634
002 District Health Coordination	638,958	(0)	536,999	(0)	536,999
<b>Programme Total</b>	<b>4,869,863</b>	<b>(0)</b>	<b>4,265,134</b>		<b>2,891,633</b>

The District Health Services (DHS) programme has been allocated K2.9 million out of which Primary Health Services sub-programme has been allocated K2.4 million to cater for provision of technical support services, mentorship, performance assessment, health sector planning and finance. Further District Health Coordination sub-programme has been allocated K536,999.22 to provide comprehensive curative care, diagnostic services, maternal health including emergency services, supportive services, maintaining and improving infrastructure and administrative services for the smooth running of hospital activities.

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**Programme: 13 District Health services**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Outreach Services Provided</b>					
01 Percentage of under 1 year fully immunized	-	-	95	-	95
02 Percentage of pregnant women attending ANC in the first trimester	-	-	60	-	60
03 Percentage of teenagers attending first ANC visit	-	-	66	-	66
<b>Community and Family Health Services Provided</b>					
01 Percentage of household with at least 1 ITN	-	-	100	-	100
02 Percentage of children with malaria receiving ACT at community level	-	-	100	-	100
03 Percentage of children under 5 years with SAM per 100,000 under 5 attendants	-	-	63	-	63
<b>Health Centre Clinical Care Services Provided</b>					
01 Percentage of deliveries assisted with skilled personnel	-	-	99	-	99
02 Percentage of HIV positive clients receiving ART	-	-	95	-	95
03 Percentage of HIV positive clients receiving ART with suppressed viral load	-	-	98	-	98
04 Percentage of TB cases diagnosed and treated among all incident TB cases	-	-	90	-	90
05 Number of maternal deaths due to pregnancy or delivery out of 100,000	-	-	119	-	119
06 Percentage of institutional deliveries	-	-	85	-	85
<b>District Health Coordination Enhanced</b>					
01 Percentage of health facilities assessed	-	-	100	-	100
02 Percentage of health facilities provided with technical support and supervision	-	-	100	-	100

**Executive Authority:**

**Controlling Officer:**

In order to achieve this programme, the Council has planned to attain 95 Percent of under 1 year fully immunized, 60 Percent of pregnant women attending Antenatal Care (ANC) in the first trimester and 66 Percent of teenagers attending first ANC visit under Outreach services provided. The Local Authority through Community and Family Health services provider shall endeavour to attend to 100 Percent of household with at least one (1) insecticide Treated Nets (ITN), 100 Percent of children with malaria receiving ACT at community level and 63 Percent of children under five (5) years with Severe Acute Malnutrition (SAM) per 100,000 under 5 attendants under Community and Family Health services provided. Under Health Centre Clinical Care services provided the Local Authority plans to achieve 99 Percent of deliveries assisted with skilled personal, 95 Percent of HIV positive clients receiving ART, 98 Percent of HIV positive clients receiving ART with suppressed viral load, 90 Percent of TB cases diagnosed and treated among all incident TB cases, 119 maternal deaths due to pregnancy or delivery out of 100,000 and 85 Percent of institutional deliveries. In addition, the Council will attain 100 Percent of health facilities assessed and 100 Percent of health facilities provided with technical support and supervision under Administrative Services Provided.

**HEAD 9311 MPULUNGU 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
<b>01 Personal Emoluments</b>	-	-	<b>310,949</b>	-	<b>621,898</b>
01 Salaries and Wages	-	-	310,949	-	621,898
<b>02 Use of Goods and Services</b>	<b>164,635</b>	-	<b>2,941,038</b>	-	<b>5,780,873</b>
02 General Operations	164,635	-	2,941,038	-	5,780,873
<b>04 Assets</b>	<b>6,460</b>	-	-	-	-
01 Non-Financial Assets (Capital Expenditure)	6,460	-	-	-	-
<b>Programme Total</b>	<b>171,095</b>	<b>(0)</b>	<b>3,251,987</b>	<b>(0)</b>	<b>6,402,770</b>

The budget estimates by Economic Classification for the Transport and Services programme show that K5.8 million has been allocated to Use Goods and Services for generation operations, and K621,898 has been allocated to Personal Emoluments to pay salaries and wages for the officers.

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

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>15 Transport Services</b>	<b>171,095</b>	-	<b>3,251,987</b>	-	<b>6,402,770</b>
001 Road Transport	171,095	(0)	3,200,587	(0)	6,351,370
003 Water Transport	-	(0)	51,400	(0)	51,400
<b>Programme Total</b>	<b>171,095</b>	<b>(0)</b>	<b>3,251,987</b>	<b>(0)</b>	<b>6,402,770</b>

The Transport Services have been allocated K6.4 million, out of which K6.3 million will go toward Road Transport, and Water Transport has been allocated K51,400.

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

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Street Lights Installed</b>					
01 Number of street light installed	-	-	25	-	50
<b>Roads Rehabilitated</b>					
01 Kilometers of roads rehabilitated	-	-	10	-	20
<b>Crossing Points Rehabilitated</b>					
01 Number of crossing points rehabilitated.	-	-	2	-	4
<b>Maritime Safety and Logistics Improved</b>					
01 Number of patrols undertaken	-	-	6	-	6
02 Number of vessels registered	-	-	100	-	100
03 Number of vessels surveyed	-	-	100	-	100
04 Number of crew certified	-	-	20	-	20

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

In order to support the transport services, the Local Authority, through transport services, has planned to install 50 street lights in the CBD area. It will also rehabilitate 20 kilometres of Isoko road, along with the construction of 4 crossing points. Six (6) patrols will be undertaken on the lake in order to ensure that 100 vessels are registered and surveyed. A further 20 boat crew will be certified to operate on the lake.

**HEAD 9311 MPULUNGU 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
<b>02 Use of Goods and Services</b>	-	-	<b>518,010</b>	-	<b>511,246</b>
<b>02 General Operations</b>	-	-	518,010	-	511,246
18 Agriculture unit	-	-	366,130	-	319,020
20 Management and Support Services	-	-	110,890	-	151,129
<b>Programme Total</b>	-	<b>(0)</b>	<b>518,010</b>	<b>(0)</b>	<b>511,246</b>

The budget estimates by Economic Classification show that the programme has been allocated K511,246, of which the whole amount has been allocated to Goods and Services to facilitate general operations under this programme.

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

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>16 Agricultural Services</b>	-	-	<b>518,010</b>	-	<b>511,246</b>
071 Agricultural Crop production, Advisory and Technical Services	-	<b>(0)</b>	366,130	<b>(0)</b>	319,020
072 Agribusiness Development and Marketing	-	<b>(0)</b>	40,990	<b>(0)</b>	41,097
073 Agriculture Co-ordination	-	<b>(0)</b>	110,890	<b>(0)</b>	151,129
<b>Programme Total</b>	-	<b>(0)</b>	<b>518,010</b>		<b>511,246</b>

The Agricultural Services programme has been apportioned K511,246 of which K319,020 will be used for Agricultural Crop production, Advisory and Technical Services sub-programmes. While K41,097 will go towards Agribusiness Development and Marketing sub-programmes, and Agriculture Coordination Services sub-programmes have an allocation of K151,129.

**HEAD 9311 MPULUNGU TOWN COUNCIL****Programme: 16 Agricultural Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Climate Smart Agriculture Promoted</b>					
01 Number of farmers trained in CSA	-	-	4,500	-	4,500
02 Number of Farmer Field schools Established	-	-	14	-	14
03 Number of Demo Plots Established	-	-	50	-	50
<b>Production, Processing, Preservation, Storage and Consumption of Nutrient-dense Crops Promoted</b>					
01 Number of farmers Trained in the Production, processing, preservation, storage and consumption of nutrient-dense crops	-	-	1,500	-	1,500
<b>Alternative Irrigation Technologies Promoted</b>					
01 Number of farmers trained in alternative irrigation technologies	-	-	600	-	600
<b>Agricultural Information Dissemination Enhanced</b>					
01 Number of Agriculture shows held	-	-	8	-	8
02 Number of agricultural programmes produced and broadcasted	-	-	12	-	12
<b>Market Information Collected and Disseminated</b>					
01 Number of commodity market bulletins produced and disseminated	-	-	52	-	52
<b>Agriculture Coordination Enhanced</b>					
01 Number of monthly bills paid	-	-	12	-	12
02 No. of the review meetings attended	-	-	4	-	4
03 No. of Monitoring/Backstopping visits conducted	-	-	4	-	4

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

Under the Crop production, advisory and Technical Services, the Local Authority plans to train 4500 farmers in CSA, 1500 farmers in the Production, processing, preservation, storage and consumption of nutrient-dense crops, 600 farmers in alternative irrigation technologies to enhance crop production and productivity. Under Agribusiness Development and Marketing, the Local Authority plans to enhance domestic and international trade. The Local Authority also targets to disseminate 52 commodity market bulletins, produce and broadcast 12 agricultural programmes as well as hold 8 Agriculture shows to support trade in agro-commodities Agricultural Coordination. The Local Authority will focus on enhancing accountability and prudent utilization of resources, improving human resources development and management, effective running of district agriculture district coordinating offices as well as strengthening planning by establishing 14 farmer field schools and 50 demo plots. In order to have a smooth office operation the Local Authority will pay all 12 monthly bills including water, electricity and other bills and it will attend 4 review meetings and conduct 4 monitoring and back-stopping visits.

**HEAD 9311 MPULUNGU 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
<b>02 Use of Goods and Services</b>	<b>129,430</b>	-	<b>436,160</b>	-	<b>453,176</b>
<b>02 General Operations</b>	129,430	-	436,160	-	453,176
21 Fisheries and Livestock Marketing	-	-	83,920	-	100,936
<b>04 Assets</b>	<b>519,340</b>	-	<b>50,000</b>	-	<b>50,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	519,340	-	50,000	-	50,000
<b>Programme Total</b>	<b>648,770</b>	<b>(0)</b>	<b>486,160</b>	<b>(0)</b>	<b>503,176</b>

The budget estimate by Economic Classification shows the K453,176 has been allocated to the Use of Goods and Services and K50,000 has been allocated to the acquisition of Assets.

**HEAD 9311 MPULUNGU 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
<b>17 Fisheries and Livestock</b>	<b>648,770</b>		<b>486,160</b>		<b>503,176</b>
074 Fisheries and Livestock Marketing	-	(0)	83,920	(0)	100,936
075 Animal Health Services	648,770	(0)	61,040	(0)	61,040
076 Fisheries Production and Productivity Improvement	-	(0)	151,200	(0)	151,200
077 Livestock Production and Productivity Improvement	-	(0)	60,000	(0)	60,000
078 District Fisheries and Livestock Coordination	-	(0)	130,000	(0)	130,000
<b>Programme Total</b>	<b>648,770</b>	<b>(0)</b>	<b>486,160</b>		<b>503,176</b>

The Fisheries and Livestock Programme has been allocated K503,176 which will be implemented through five (05) Sub-programmes. K60,000 has been allocated to Livestock Production and Productivity sub programme to improve extension services to farmers, Promotion of Indexed weather-based Insurance and Conducting Field days. The Fisheries Production and Productivity Improvement has been allocated K151,200 to improve extension services to fish farmers, promote the production of quality fingerlings, promote the use of low-cost feeds, create linkages to input suppliers as well and create market linkages. The Animal Health Services has been allocated K61,040 to improve extension services to farmers, carry out livestock disease surveillance, Conduct Rabies vaccination campaigns in all wards and provide emergency response to disease outbreaks. Fisheries and Livestock Marketing has been allocated K100,936 to conduct Fish and Livestock Nutrition Marketing Trainings, conduct Entrepreneurship training, Trade Facilitation and Market Linkage. Lastly, District Fisheries and Livestock Coordination has been allocated K130,000 to provide efficient and effective administrative services.

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Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Knowledge of Stakeholders in Fisheries and Livestock Products Increased</b>					
01 Number of market information bulletins produced and disseminated	-	-	12	-	12
<b>Increased Knowledge of Farmers in Entrepreneurship</b>					
01 Number of farmers trained	-	-	8	-	8
<b>Increased utilisation and consumption of animal source foods</b>					
01 Number of farmers Trained	-	-	50	-	50
<b>Improved efficiency</b>					
01 Number of inspections conducted	-	-	4	-	4
<b>Enhanced fisheries and livestock market information services</b>					
01 Number of Provincial shows attended	-	-	1	-	1
02 Number of District shows attended	-	-	1	-	1
<b>Cooperatives/farmers/enterprises linked to home grown school meals</b>					
01 Number of cooperatives/farmers/enterprises linked	-	-	-	-	10
<b>Cooking demos conducted</b>					
01 Number of cooking demos conducted	-	-	-	-	4
<b>Farmers trained in fisheries and livestock nutrition, food processing and storage</b>					
01 Number of farmers in fisheries and livestock nutrition, food processing and storage	-	-	-	-	60
<b>Animal Health Extension and Control Enhanced</b>					
01 Number of animals Vaccinated (400 dogs,15000 chickens, 1000 cattle, 600 goat)	-	-	17,000	-	17,000
02 Number of farmers trained	-	-	900	-	900
03 Number of meat inspection conducted	-	-	30	-	30
<b>Regulation and Control Enhanced</b>					
01 Number Surveillance and Enforcement Patrols	-	-	12	-	12
02 Number Permits and Licences Issued	-	-	20	-	20
<b>Fish from Aquaculture Produced</b>					
01 Tonnage of fish produced	-	-	1,000	-	1,000
02 Number of farmers accessing quality fingerlings	-	-	100	-	100
03 Number of field visits conducted	-	-	4	-	4
04 Number of fish cage farmers linked to funders	-	-	6	-	6
05 Number of fish farming demos installed	-	-	2	-	2
06 Number of fish farmer trained	-	-	200	-	200
07 Enhanced extension service delivery	-	-	4	-	4
<b>Fish produced from capture Fisheries</b>					
01 Tonnage of fish	-	-	15,000	-	15,000
<b>Annual Fishing Ban Enforced</b>					
01 Number of sensitisation meetings conducted	-	-	2	-	2
02 Number of water patrols conducted	-	-	24	-	24
03 Number of check points	-	-	12	-	12
<b>Fisheries Regulations Enforced</b>					
01 Number of patrols	-	-	24	-	24
02 Number of fish permits and licences issued	-	-	200	-	200
<b>Fisheries Conservation Enhanced</b>					
01 Number of Co-management structures strengthened	-	-	10	-	10

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<b>Livestock Extension and Advisory Services Enhanced</b>					
01 Number of Field days Conducted	-	-	1	-	8
<b>Climate Smart Livestock Technologies and Practices Enhanced</b>					
01 Number of Farmers Trained	-	-	200	-	200
<b>Livestock Pasture and Fodder Crop Production Increased</b>					
01 Number of farmers trained in pasture and forage production	-	-	4	-	200
<b>Climate Smart Technologies and Practices Developed and Disseminated</b>					
01 Number of sensitisation meetings conducted	-	-	17	-	10
<b>Degraded Range Land Rehabilitated</b>					
01 Number of HA rangeland rehabilitated	-	-	3	-	3
<b>Rangeland Committees Formed</b>					
01 Number of Committees formed	-	-	5	-	5
<b>Monitoring and Backstopping Conducted</b>					
01 Number of Monitoring and Backstopping Visits	-	-	4	-	4
<b>Management Meetings Conducted</b>					
01 Number of Consultative Meetings Conducted	-	-	4	-	4
02 Number of Meetings Review and Planning Meeting Conducted	-	-	1	-	1
03 Number of Departmental Meetings Conducted	-	-	12	-	12

**Executive Authority:**

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**Controlling Officer:**

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Under this programme, the district will enhance Livestock production and productivity by producing and disseminating 12 market bulletins, training 8 farmers in entrepreneurship, 50 farmers in animal foods and conducting 4 inspections on efficiency. One (1) provincial and 1 district show will be conducted and 17,000 animals vaccinated whilst 900 farmers are trained in animal health control, 30 meat inspections will be conducted and 12 surveillance and enforcement patrols conducted, 20 permits and licences issued. Further, One Thousand (1000) fish will be produced and farmers will have access to 100 quality fingerlings as 4 field visits will be conducted by the experts who will ensure that 6 farmers are linked to funders. Two fish demo will be installed along the shores of Lake Tanganyika and 200 fish farmers will be trained in aquaculture to enhance 4 extension service delivery. In addition, Fifteen Thousand (15,000) of fish will be captured from fisheries, two (2) sensitization meetings will be conducted, 240 water patrols conducted and 12 checkpoints conducted in order to enforce the fishing ban. Twenty-Four (24) patrols will be conducted in order to enforce fisheries regulations and 200 permits and licences will be issued alongside. 10 co-management structures will be strengthened and 8 field conducted to enhance livestock services, 200 farmers will be trained in climate smart livestock technologies and practices while 200 will be trained in pasture and forage production. A total of seventeen (17) sensitisation meetings will be conducted and 3 degraded range lands will be rehabilitated and 5 committees will be formed, with 4 backstopping visits conducted. Furthermore, 4 consultative meetings will be conducted with 12 departmental meetings, four (4) procurements done in order to procure materials and office equipment, alongside maintaining and repairing of 4 office equipment. Finally, the Council intends to link 10 Cooperatives/farmers/enterprises to home grown school meals, conduct Cooking demos and plans to train 60 farmers in fisheries and livestock nutrition, food processing and storage.

**HEAD 9311 MPULUNGU 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
<b>02 Use of Goods and Services</b>	-	-	<b>33,975</b>	-	<b>7,762,288</b>
<b>02 General Operations</b>	-	-	33,975	-	7,762,288
26 Social Welfare unit	-	-	26,235	-	7,755,391
27 Community Development unit	-	-	7,740	-	6,897
<b>03 Transfers</b>	-	-	<b>51,333</b>	-	<b>33,866</b>
<b>01 Transfers</b>	-	-	51,333	-	33,866
<b>Programme Total</b>	-	<b>(0)</b>	<b>85,308</b>	<b>(0)</b>	<b>7,796,154</b>

The Economic Classification shows that the programme has been allocated K7.8 million out of which K7.8 million is towards the Use of Goods and Services to facilitate general operations while K33,866 goes towards Transfers meant for Indigent People.

**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
<b>18 Social Protection and Community Development</b>	-	-	<b>85,308</b>	-	<b>7,796,154</b>
079 District Social welfare	(0)	(0)	77,568	(0)	7,789,257
080 Community Development	-	(0)	7,740	(0)	6,897
<b>Programme Total</b>	-	<b>(0)</b>	<b>85,308</b>	-	<b>7,796,154</b>

The social protection and community development programme is made up of two sub-programmes namely Community Development and Social Welfare.

The Community Development Sub- Programme has been allocated K6,897, while Social Welfare sub-programme has been allocated K7.8 million broken down into K7.8 million towards 'Cash For Work (CFW)' and K46,984 to cater for Public Welfare Assistance Scheme (PWAS).

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

**Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Nutritional supplements provided to infants</b>					
01 Number of infants supported with baby formular and supplementary feeds	-	-	10	-	10
<b>Repatriation of tranded persons conducted</b>					
01 Number of stranded persons repatriated	-	-	8	-	8
<b>Social support to vulnerable persons provided</b>					
01 Number of vulnerable persons assisted with social support(with food, clothing, beddings, toiletries and uniforms)	-	-	6	-	6
<b>Victims counselled and supported</b>					
01 Number of Victims counselled and supported	-	-	10	-	10
<b>Cash for Work initiative implemented</b>					
01 Number of CFW beneficiaries disaggregated by sex	-	-	-	-	11,903
02 Proportion of CFW funds disbursed against received	-	-	-	-	100
<b>Community sensitised on functional adult literacy</b>					
01 Number of sensitisation meeting conducted	-	-	2	-	-
<b>District officers trained in functional adult literacy</b>					
01 Number of district officers trained in functinal adult literacy	-	-	10	-	-
<b>Literacy instructors identified and trained</b>					
01 Number of Literacy instructors recruited and trained	-	-	2	-	-
<b>Non-formal skills development training conducted</b>					
01 Number of Non-formal skills development trainings conducted	-	-	-	-	1

**Executive Authority:**

**Controlling Officer:**

Under the Community Development (Non-formal Skills) Sub-Programme, the department will hold one (1) non-formal skills training, while Social welfare Sub-programme will undertake to support 10 infants with baby formula, help to repatriate 8 stranded persons, and assist 6 vulnerable persons with clothes and food. In addition, Ten (10) victims will be counselled and supported. Further, Cash for Work (CFW), under Social Welfare, will engage 11,903 beneficiaries within a period of six months in the provision of public services such as cleaning, drainage clearance and other road related works. The Council will also ensure all funds meant for CFW are disbursed.

**Head Total:**

**75,057,844**

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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	<b>01 Community Projects Completed</b>			
	1 Number of Maternity Annexes Constructed	1	1	1
	2 Number of Community Projects Completed	15	15	15
	3 Number of Desks Procured	-	-	-
	<b>02 Feeder roads gravelled</b>			
	1 Kilometers of Feeder Roads Gravelled	30	30	30
	<b>03 Presidential Constituency Energy Initiative (PCEI) projects implemented</b>			
	1 Number of Presidential Constituency Energy Initiative (PCEI) projects implemented	1	1	1
	<b>01 Women Groups/Clubs/Cooperatives Accessed Loans</b>			
	1 Number of Women Groups/Clubs/Cooperatives Accessed Loans	25	25	25
	<b>02 Women Groups/Clubs/Cooperatives/Enterprises Accessed Grants</b>			
	1 Number of Women Groups/Clubs/Cooperatives/Enterprises Accessed Grants	25	25	25
	<b>03 Youth Groups/Clubs/Cooperatives Accessed Grants</b>			
	1 Number of Youth Groups/Clubs/Cooperatives Accessed Grants	25	25	25
	<b>04 Youth Groups/Clubs/Cooperatives Accessed Loans</b>			
	1 Number of Youth Groups/Clubs/Cooperatives Accessed Loans	25	25	25
	<b>01 Constituency Development Fund Monitoring and Evaluation Undertaken</b>			
	1 Number of CDF Monitoring and Evaluation Visits Conducted	52	52	52
	<b>01 Pupils Accessed Secondary School Boarding Bursaries</b>			
	1 Number of Pupils Accessed Secondary School Boarding Bursaries	500	500	500
	<b>02 Youths Accessed Skills Development Bursaries</b>			
	1 Number of Youths Accessed Skills Development Bursaries	200	200	200
	<b>01 Ward Development Committees Operationalized</b>			
	1 Number of Ward Development Committees Operationalized	17	17	17
	<b>02 Council Committee Meetings Held</b>			
	1 Number of Council Meetings Held	12	16	16
	<b>03 Full Ordinary Council Meetings Held</b>			
1 Number of Full Ordinary Council Meeting Held	3	3	3	
<b>04 Special Full Council Meetings Held</b>				
1 Number of Special Full Council Meetings Held	2	2	2	
<b>05 Special Committee Meetings Held</b>				
1 Number of Special Committee Meetings Held	2	2	2	
<b>01 Stakeholders' Meetings Held</b>				
1 Number of Stakeholders' Meetings Held	4	4	4	

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<b>02 Ward Development Committee (WDC) Elections Conducted in zone</b>				
1 Number of Ward Development Committee (WDC) Elections Conducted in zones	82	82	82	
<b>03 Ward Development Committee (WDC)/Councillors Orientations Conducted</b>				
1 Number of Ward Development Committee (WDC)/Councillors Orientations Conducted	18	18	18	
<b>01 Environmental Compliance Spot Checks Conducted</b>				
1 Number of Environmental Compliance Spot Checks Conducted	26	26	26	
<b>02 Trees Planted</b>				
1 Number of Trees Planted	1,000	1,000	1,000	
<b>01 Local Area Plans Developed</b>				
1 Local Area Plans Developed	1	1	1	
<b>02 Integrated Development Plan Reviewed</b>				
1 Number of Integrated Development Plan Reviewed	1	1	1	
<b>03 Integrated Development Plan Performance Review Meetings Conducted</b>				
1 Number of Integrated Development Plan Performance Review Meetings Conducted	4	4	4	
<b>04 Development Control Conducted</b>				
1 Number of Development Control Conducted	52	52	52	
<b>01 Workplace Policies Formulated</b>				
1 Number of Work Place Policies Developed	1	1	1	
<b>02 District Development Coordinating Committee Meetings Held</b>				
1 Number of District Development Coordinating Committee Meetings Held	4	4	4	
<b>03 Sourced Condoms Distributed</b>				
1 Proportion of Sourced Condoms Distributed	80,000	80,000	80,000	
<b>01 Local Economic Development Strategy Developed</b>				
1 Number of Economic Development Strategy developed	1	1	1	
<b>02 District Investment Profile developed</b>				
1 Number of District investment profile developed	1	1	1	
<b>03 Entrepreneur and Business Skills Community Trainings Conducted</b>				
1 Number of entrepreneur and business skills community trainings conducted	4	4	4	
<b>01 Business Shows (Trade, Agriculture, Tourism, Business Expos etc) Held</b>				
1 Number of business shows (Trade, Agriculture, Tourism, Business Expos etc) held	2	2	2	
<b>01 New Businesses registered in the Council Businesses Register</b>				
1 Number of new businesses registered in the council businesses register	100	100	100	
<b>02 Business Regulation Compliance Inspections Conducted</b>				
1 Number of business regulation compliance inspections conducted	12	12	12	
<b>01 Cemeteries established</b>				
1 Number of cemeteries established	1	1	1	
<b>02 Burial Permits Issued</b>				
1 Number of Burial Permits Issued	20	20	20	

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<b>01 Animal carcasses inspected</b>				
1 Number of animal carcasses inspected	50	50	50	
<b>02 Health Permits Issued</b>				
1 Number of Health Permits Issued	100	100	100	
<b>03 Trading and public premises inspected</b>				
1 Number of Trading and public premises inspected	100	100	100	
<b>04 Food sampling exercises conducted</b>				
1 Number of Food sampling exercises conducted	12	12	12	
<b>01 Dogs registered</b>				
1 Proportion of dogs registered	100	100	100	
<b>01 Dumpsite maintenance exercises conducted</b>				
1 Number of Dumpsite maintenance exercises conducted	12	12	12	
<b>02 Unclaimed bodies disposed off</b>				
1 Percentage of Unclaimed bodies disposed off	100	100	100	
<b>03 Keep Zambia clean exercises conducted</b>				
1 Number of Keep Zambia clean exercises conducted	12	12	12	
<b>01 Tonnage of waste collected</b>				
1 Tonnage of waste collected	2,500	2,500	2,500	
<b>01 Drainages cleared of debris</b>				
1 Kilometre of drainages cleared of debris	5	5	5	
<b>01 Community boreholes Rehabilitated</b>				
1 Number of community boreholes Rehabilitated	17	17	17	
<b>02 WASH committees operationalised</b>				
1 Number of WASH committees operationalized	17	17	17	
<b>01 Parks and Gardens Maintained</b>				
1 Number of parks and gardens maintained	1	1	1	
<b>01 Market Shelters Rehabilitated/Renovated</b>				
1 Number of market/ shelters rehabilitated	1	1	1	
<b>02 Bus Stations Rehabilitated</b>				
1 Number of bus stations rehabilitated	1	1	1	
<b>01 Community Centers Rehabilitated/Renovated</b>				
1 Number of community centres rehabilitated /renovated	1	1	1	
<b>01 Buildings Rehabilitated/Renovated</b>				
1 Number of buildings rehabilitated /renovated	5	5	5	
2 Number of buildings constructed	1	1	1	
<b>01 Feeder Roads Rehabilitated</b>				
1 Kilometers of roads rehabilitated	-	-	-	
<b>02 Drainages Maintained</b>				

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1 Kilometers of drainages maintained	-	-	-
<b>01 Street Lights Repaired</b>			
1 Number of street lights repaired	25	25	25
<b>01 Traditional Ceremonies Supported/ Attended</b>			
1 Number of traditional ceremonies supported	2	2	2
<b>01 Marriage Certificates Issued</b>			
1 Proportion of marriage certificates issued within prescribed period.	10	10	10
<b>01 Sports clubs/Tournament Sponsored</b>			
1 Number of sports clubs/tournament sponsored	3	3	3
<b>02 Community Sports Tournaments Held</b>			
1 Number of community sports tournaments held	3	3	3
<b>03 Sports equipment procured</b>			
1 Number of Sports equipment procured	3	3	3
<b>04 Friday Sports Conducted</b>			
1 Number of Friday Sports Conducted	52	52	52
<b>01 District Archives/Database established and updated</b>			
1 Number of district archives/database established and updated	1	1	1
<b>01 Pre-schools established</b>			
1 Number of pre-schools established	1	1	1
2 Number of Pupils enrolled at established pre-schools	50	50	50
<b>01 Women skill clubs formed</b>			
1 Number of women skill clubs formed	1	1	1
<b>02 Youths trained in Vocational Skills</b>			
1 Number of Youths trained in Vocational Skills	50	50	50
<b>03 Adults graduating from Skills training centers</b>			
1 Number of Adults graduating from Skills training centers	50	50	50
<b>01 Library books procured</b>			
1 Number of Library books procured	15	15	15
<b>01 Building inspections conducted</b>			
1 Number of Buildings Inspection Conducted	52	52	52
<b>02 Building sites inspected</b>			
2 Number of Building sites inspected	15	15	15
<b>01 Community Security Patrols Conducted</b>			
1 Number of community security patrols conducted	12	12	12
<b>02 Council Police Officers Trained</b>			
1 Number of council police officers trained	2	2	2
<b>01 Fire safety building inspections conducted</b>			
1 Number of Fire Safety Buildings Inspection Conducted	52	52	52

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<b>02 Fire- Officers trained</b>				
1 Number of Fire- Officers trained	2	2	2	
<b>03 Time to Fire and Emergencies within a 10 Kilometer Radius Responded to</b>				
1 Response Time to Fire and Emergencies within a 10 Kilometer Radius (maximum minutes)	30	30	30	
<b>04 Fire Hydrants installed</b>				
1 Number of Fire Hydrants installed	2	2	2	
<b>01 National Events Commemorated</b>				
1 Number of National events commemorated	4	4	4	
<b>02 Staffs Trained</b>				
1 Number of staffs trained	5	5	5	
<b>01 Newsletters Issued</b>				
1 Number of newsletters issued	1	1	1	
<b>01 Policies Developed</b>				
1 Number of policies developed	-	-	-	
<b>02 Integrity Committee Meetings Held</b>				
1 Number of Integrity Committee meetings held	4	4	4	
<b>03 Management Meetings Held</b>				
1 Number of Management meetings held	12	12	12	
<b>01 Procurement Plan Developed</b>				
1 Procurement plan developed	1	1	1	
<b>01 Systems Automated</b>				
1 Number of systems/operations automated	1	1	1	
<b>01 Internal Audit Reports Produced</b>				
1 Number of Internal Audit reports produced	4	4	4	
<b>01 Annual Budget Prepared</b>				
1 Annual budget prepared	1	1	1	
<b>02 Financial Statements Prepared</b>				
1 Number of financial statements prepared	2	2	2	
<b>03 Financial Quarterly Reports Produced</b>				
1 Number of financial quarterly reports produced	4	4	4	
<b>01 Court Cases Adjudicated</b>				
1 Number of court cases adjudicated	5	5	5	
<b>01 Revenue Collection Efficiency Enhanced</b>				
1 Percentage increase in revenue collection	10	10	10	
<b>02 Valuation Rolls Updated</b>				
1 Number of valuation rolls updated	1	1	1	
<b>01 Outreach Services Provided</b>				
1 Percentage of under 1 year fully immunized	95	95	95	

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2	Percentage of pregnant women attending ANC in the first trimester	60	60	60
3	Percentage of teenagers attending first ANC visit	66	66	66
<b>02 Community and Family Health Services Provided</b>				
1	Percentage of household with at least 1 ITN	100	100	100
2	Percentage of children with malaria receiving ACT at community level	100	100	100
3	Percentage of children under 5 years with SAM per 100,000 under 5 attendants	63	63	63
<b>03 Health Centre Clinical Care Services Provided</b>				
1	Percentage of deliveries assisted with skilled personnel	99	99	99
2	Percentage of HIV positive clients receiving ART	95	95	95
3	Percentage of HIV positive clients receiving ART with suppressed viral load	98	98	98
4	Percentage of TB cases diagnosed and treated among all incident TB cases	90	90	90
5	Number of maternal deaths due to pregnancy or delivery out of 100,000	119	119	119
6	Percentage of institutional deliveries	85	85	85
<b>01 District Health Coordination Enhanced</b>				
1	Percentage of health facilities assessed	100	100	100
2	Percentage of health facilities provided with technical support and supervision	100	100	100
<b>01 Street Lights Installed</b>				
1	Number of street light installed	50	50	50
<b>02 Roads Rehabilitated</b>				
1	Kilometers of roads rehabilitated	20	20	20
<b>03 Crossing Points Rehabilitated</b>				
1	Number of crossing points rehabilitated.	4	4	4
<b>01 Marinetime Safety and Logistics Improved</b>				
1	Number of patrols undertaken	6	6	6
2	Number of vessels registered	100	100	100
3	Number of vessels surveyed	100	100	100
4	Number of crew certified	20	20	20
<b>01 Climate Smart Agriculture Promoted</b>				
1	Number of farmers trained in CSA	4,500	4,500	4,500
2	Number of Farmer Field schools Established	14	14	14
3	Number of Demo Plots Established	50	50	50
<b>02 Production, Processing, Preservation, Storage and Consumption of Nutrient-dense Crops Promoted</b>				
1	Number of farmers Trained in the Production, processing, preservation, storage and consumption of nutrient-dense crops	1,500	1,500	1,500
<b>03 Alternative Irrigation Technologies Promoted</b>				
1	Number of farmers trained in alternative irrigation technologies	600	600	600
<b>04 Agricultural Information Dissemination Enhanced</b>				

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1	Number of Agriculture shows held	8	8	8
2	Number of agricultural programmes produced and broadcasted	12	12	12
	<b>01 Market Information Collected and Disseminated</b>			
1	Number of commodity market bulletins produced and disseminated	52	52	52
	<b>01 Agriculture Coordination Enhanced</b>			
1	Number of monthly bills paid	12	12	12
2	No. of the review meetings attended	4	4	4
3	No. of Monitoring/Backstopping visits conducted	4	4	4
	<b>01 Knowledge of Stakeholders in Fisheries and Livestock Products Increased</b>			
1	Number of market information bulletins produced and disseminated	12	12	12
	<b>02 Increased Knowledge of Farmers in Entrepreneurship</b>			
1	Number of farmers trained	8	8	8
	<b>03 Increased utilisation and consumption of animal source foods</b>			
1	Number of farmers Trained	50	50	50
	<b>04 Improved efficiency</b>			
1	Number of inspections conducted	4	4	4
	<b>05 Enhanced fisheries and livestock market information services</b>			
1	Number of Provincial shows attended	1	1	1
2	Number of District shows attended	1	1	1
	<b>06 Cooperatives/farmers/enterprises linked to home grown school meals</b>			
1	Number of cooperatives/farmers/enterprises linked	10	10	10
	<b>07 Cooking demos conducted</b>			
1	Number of cooking demos conducted	4	4	4
	<b>08 Farmers trained in fisheries and livestock nutrition, food processing and storage</b>			
1	Number of farmers in fisheries and livestock nutrition, food processing and storage	60	60	60
	<b>01 Animal Health Extension and Control Enhanced</b>			
1	Number of animals Vaccinated (400 dogs,15000 chickens, 1000 cattle, 600 goat)	17,000	17,000	17,000
2	Number of farmers trained	900	900	900
3	Number of meat inspection conducted	30	30	30
	<b>02 Regulation and Control Enhanced</b>			
1	Number Surveillance and Enforcement Patrols	12	12	12
2	Number Permits and Licences Issued	20	20	20
	<b>01 Fish from Aquaculture Produced</b>			
1	Tonnage of fish produced	1,000	1,000	1,000
2	Number of farmers accessing quality fingerlings	100	100	100
3	Number of field visits conducted	4	4	4
4	Number of fish cage farmers linked to funders	6	6	6

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5	Number of fish farming demos installed	2	2	2
6	Number of fish farmer trained	200	200	200
7	Enhanced extension service delivery	4	4	4
<b>02 Fish produced from capture Fisheries</b>				
1	Tonnage of fish	15,000	15,000	15,000
<b>03 Annual Fishing Ban Enforced</b>				
1	Number of sensitisation meetings conducted	2	2	2
2	Number of water patrols conducted	24	24	24
3	Number of check points	12	12	12
<b>04 Fisheries Regulations Enforced</b>				
1	Number of patrols	24	24	24
2	Number of fish permits and licences issued	200	200	200
<b>05 Fisheries Conservation Enhanced</b>				
1	Number of Co-management structures strengthened	10	10	10
<b>01 Livestock Extension and Advisory Services Enhanced</b>				
1	Number of Field days Conducted	8	8	8
<b>02 Climate Smart Livestock Technologies and Practices Enhanced</b>				
1	Number of Farmers Trained	200	200	200
<b>03 Livestock Pasture and Folder Crop Production Lncreased</b>				
1	Number of farmers trained in pasture and forage production	200	200	200
<b>04 Climate Smart Technologies and Practices Developed and Disseminated</b>				
1	Number of sensitisation meetings conducted	10	10	10
<b>05 Degraded Range Land Rehabilitated</b>				
1	Number of HA rangeland rehabilitated	3	3	3
<b>06 Rangeland Committees Formed</b>				
1	Number of Committees formed	5	5	5
<b>01 Monitoring and Backstopping Conducted</b>				
1	Number of Monitoring and Backstopping Visits	4	4	4
<b>02 Management Meetings Conducted</b>				
1	Number of Consultative Meetings Conducted	4	4	4
2	Number of Meetings Review and Planning Meeting Conducted	1	1	1
3	Number of Departmental Meetings Conducted	12	12	12
<b>01 Nutritional supplements provided to infants</b>				
1	Number of infants supported with baby formular and supplementary feeds	10	10	10
<b>02 Repatriation of tranded persons conducted</b>				
1	Number of stranded persons repatriated	8	8	8
<b>03 Social support to vulnerable persons provided</b>				

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1 Number of vulnerable persons assisted with social support(with food, clothing, beddings, toiletries and uniforms)	6	6	6
<b>04 Victims counselled and supported</b>			
1 Number of Victims counselled and supported	10	10	10
<b>05 Cash for Work initiative implemented</b>			
1 Number of CFW beneficiaries disaggregated by sex	11,903	11,903	11,903
2 Proportion of CFW funds disbursed against received	100	100	100
<b>01 Community sensitised on functional adult literacy</b>			
1 Number of sensitisation meeting conducted	-	-	-
<b>02 District officers trained in functional adult literacy</b>			
1 Number of district officers trained in functional adult literacy	-	-	-
<b>03 Literacy instructors identified and trained</b>			
1 Number of Literacy instructors recruited and trained	-	-	-
<b>04 Non-formal skills development training conducted</b>			
1 Number of Non-formal skills development trainings conducted	1	1	1