

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

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

2.0 STRATEGY

Mpulungu Town Council will embark on providing 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 economic amenities such as provision of clean water and keeping the environment clean, green and healthy among others. Further, the local authority will embark on initiatives such as maximizing local revenue collection and 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 : 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 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
01	Local taxes/rates			
001	Residential	112,152	112,500	113,000
002	Commercial	621,965	622,000	622,500
003	Industrial	74,480	75,000	75,500
004	Hospitality	117,139	118,000	119,000
006	Power transmission	900,045	909,000	914,000
	SubItem Total	1,825,780	1,836,500	1,844,000
001	Personal levy	22,500	22,600	22,700
	SubItem Total	22,500	22,600	22,700
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
02	Fees and Charges			
003	Building inspection-fees	45,000	46,000	47,000
004	Plan scrutiny fee	45,000	46,000	47,000
005	Change of premise use	9,000	10,000	10,500
006	Container/Ntemba fees	2,550	2,600	2,700
007	Rentals/lease of Council's properties	60,000	61,000	62,000
008	Non-Land Application forms fees	9,000	9,500	10,000
009	Rentals from houses	40,200	40,500	40,500
013	Market fees	43,800	44,000	45,000
014	Parking fees	163,250	163,300	163,500
016	Loading fees (buses, trucks, trains, taxies etc.)	136,250	136,500	131,600
017	Affidavit fees	15,000	15,500	16,000
020	Hire of halls	12,000	12,100	12,300
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	6,500	7,000
051	Farm produce Fee	18,000	18,500	19,000
056	Repairs of cars/garage/car wash	14,400	14,500	14,600
063	Billboards and banners	20,000	21,000	22,000
067	Ablution Fee	175,200	175,400	175,500
094	Betting Fees	54,000	55,000	56,000
	SubItem Total	877,650	888,400	894,200
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
03	Licenses			
001	Occupancy licence	7,500	7,600	7,700
002	Liquor licence	3,610	3,700	3,900
003	Firearm and ammunition licence	8,000	8,300	8,700
004	Petroleum Storage licence	75,000	75,500	76,000
005	Dog licence	40,000	41,000	42,000
	SubItem Total	134,110	136,100	138,300

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
04	Levies			
003	Fish levy	1,080,950	1,100,000	1,101,000
005	Charcoal levy	4,950	5,000	5,500
006	Sand levy	23,250	23,500	24,000
011	Telecommunication Mast	25,000	26,000	27,000
017	Trading (Wholesale) Business Levy	387,500	388,000	389,000
	Subitem Total	1,521,650	1,542,500	1,546,500
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
05	Permits			
001	Health permits	37,500	38,000	38,500
007	Nursery, pre-school permits	4,800	5,000	5,100
009	Fire certificate	37,500	38,000	39,000
010	Extension of Business hours permits	54,000	54,600	55,000
011	Social gathering permit	30,000	31,000	32,000
	Subitem Total	163,800	166,600	169,600
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
06	Charges			
008	Land Conversion	77,136	77,500	78,000
009	Change of ownership	120,000	121,000	122,000
	Subitem Total	197,136	198,500	200,000
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
08	National Support (Grants)			
002	Roads Grant	3,200,587	3,200,587	3,200,587
003	Health Grant	4,265,135	4,265,134	4,265,134
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	9,759,623	9,769,236	9,859,000
	Subitem Total	29,560,946	29,570,558	29,660,322
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
09	Local Development Fund			
001	Constituency Development Fund	36,058,151	36,058,151	36,058,151
	Subitem Total	36,058,151	36,058,151	36,058,151
Grand Total		70,361,723	70,419,909	70,533,773

4.0 BUDGET SUMMARY

1.6 BUDGET SUMMARY

The Mpulungu Town Council Estimates of Revenue and Expenditure for the fiscal year 2025 stands approximately at K70.4 million representing 22 percent increase from the 2024 Budget which stood at K57.6 Million. The increase is attributed mainly to the upward adjustment of both Constituency

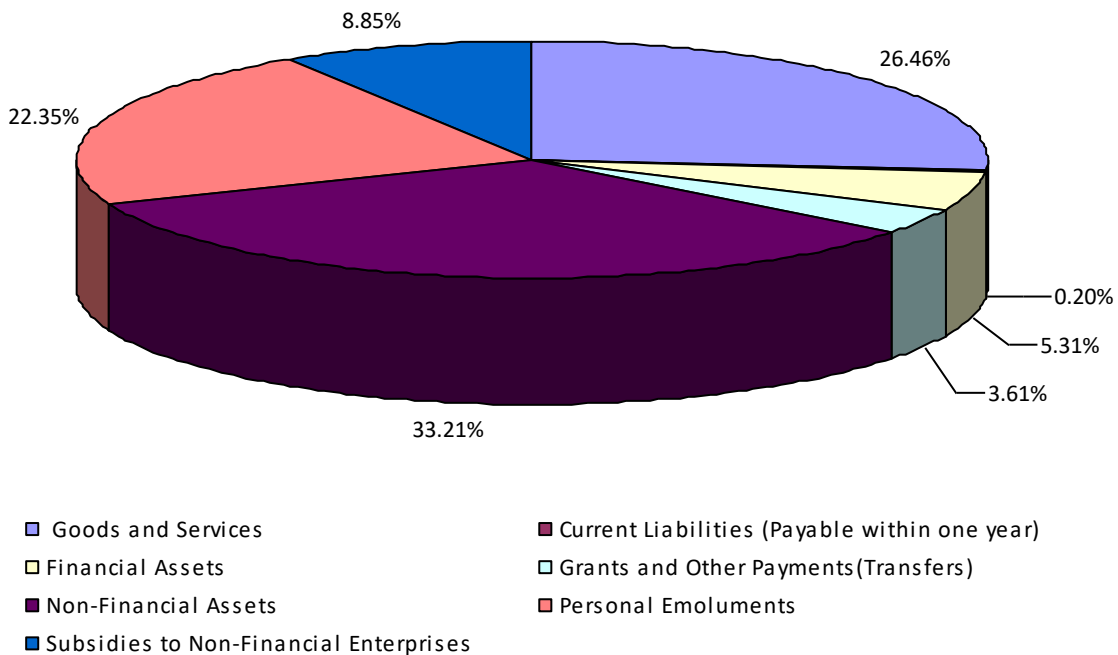
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Development fund and Zambia Devolution Support Programme (ZDSP) allocation. The budget has been allocated to Seventeen (17) Programme as tabulated in table 2.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	13,386,087	15,724,232
22	Goods and Services	(0)	14,111,144	18,620,922
26	Grants and Other Payments(Transfers)	(0)	2,328,309	2,542,624
27	Subsidies to Non-Financial Enterprises	(0)	5,820,772	6,228,226
31	Non-Financial Assets	(0)	18,126,766	23,366,783
32	Financial Assets	(0)	3,492,463	3,736,936
41	Current Liabilities (Payable within one year)	(0)	321,000	142,000
Head Total		(0)	57,586,542	70,361,723

Figure 1: Budget Allocation by Economic Classification



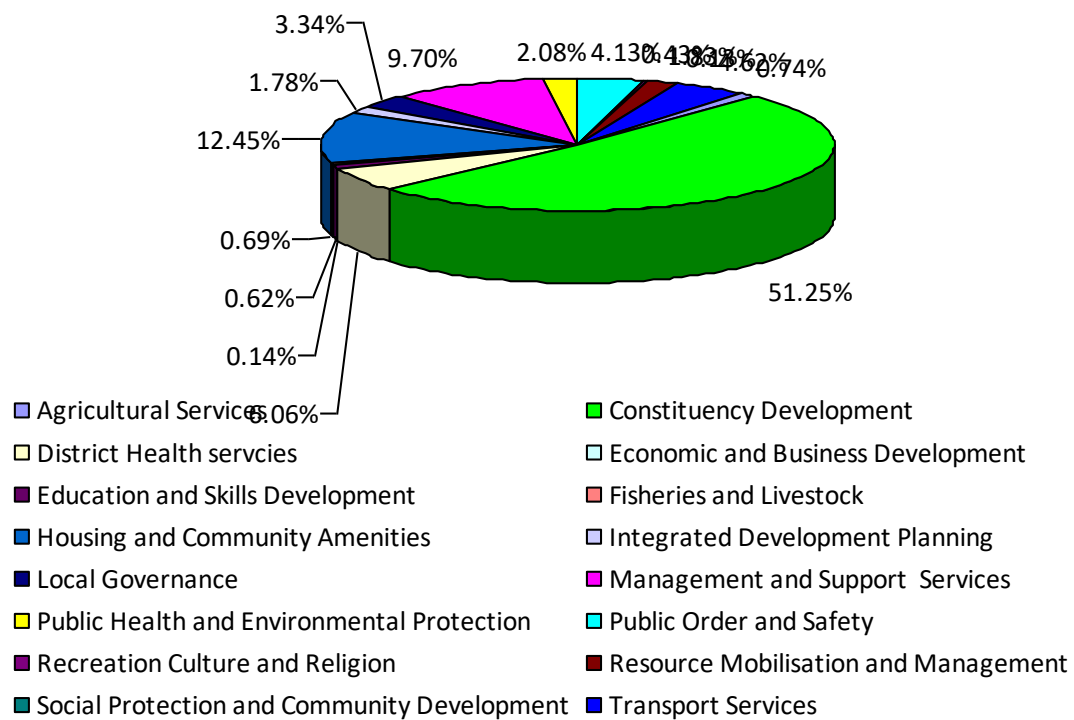
The budget allocation by Economic Classification for Mpulungu Town Council shows a total of K70.4 million of which Non-Financial Assets has been allocated K23 million representing 33.21 percent which will cater for community projects under Constituency Development programme. In addition, K19 million representing 26.46 percent of the total budget has been allocated to the use of Goods and Services to facilitate the operations of all programmes. K15.7 million representing 22.35 percent of the budget has been allocated to personal emoluments to facilitate the payments of salaries and wages. Subsidies to Non-Financial Enterprises has allocated K6.2 million representing 8.85 percent which cater for Bursaries Secondary School Boarding and Skills Development. Financial Assets have been allocated K3.7 million, representing 5.31 percent to cater for empowerment of youths and women through loans under CDF programmes. Grants and Other payments(Transfers) has been allocated K2.5 million representing 3.61 percent which will cater for Youth and Women Empowerment and the remaining K142,000 has been allocated to Current Liabilities representing 0.2 percent of the total budget covering for settling of Council indebtedness.

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Table:2 Budget Allocation by Programme

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
1	Constituency Development	(0)	30,635,642	36,058,151
2	Local Governance	(0)	1,687,845	2,351,944
3	Integrated Development Planning	(0)	1,058,014	1,251,492
4	Economic and Business Development	(0)	104,400	98,900
5	Public Health and Environmental Protection	(0)	2,134,701	1,460,883
6	Housing and Community Amenities	(0)	4,726,935	8,761,313
7	Recreation Culture and Religion	(0)	70,110	302,614
8	Education and Skills Development	(0)	283,736	434,448
9	Social Protection	(0)	9,940	-
10	Public Order and Safety	(0)	2,178,962	2,909,425
11	Management and Support Services	(0)	7,574,117	6,827,385
12	Resource Mobilisation and Management	(0)	1,432,412	1,290,628
13	District Health services	(0)	4,869,863	4,265,134
15	Transport Services	(0)	171,095	3,251,987
16	Agricultural Services	(0)	-	518,010
17	Fisheries and Livestock	(0)	648,770	486,160
18	Social Protection and Community Development	(0)	-	93,248
Head Total		(0)	57,586,542	70,361,723

Figure 2: Budget Allocation by Programme



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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	(0)	(0)	30,635,642	(0)	36,058,151
779 Community Projects	(0)	(0)	17,462,316	(0)	21,962,692
780 Women and Youth Empowerment	(0)	(0)	5,820,772	(0)	6,228,226
781 CDF Administration	(0)	(0)	1,531,782	(0)	1,639,007
782 Secondary School and Skills Development Bursaries	(0)	(0)	5,820,772	(0)	6,228,226
2 Local Governance	(0)	(0)	1,687,845	(0)	2,351,944
044 Legislative Function	(0)	(0)	1,107,593	(0)	1,973,741
045 Citizen Engagement	(0)	(0)	580,252	(0)	378,203
3 Integrated Development Planning	(0)	(0)	1,058,014	(0)	1,251,492
006 Environmental Planning	(0)	(0)	161,766	(0)	176,447
021 Spatial Planning	(0)	(0)	176,044	(0)	291,933
033 Socio Economic Planning	(0)	(0)	720,204	(0)	783,112
4 Economic and Business Development	(0)	(0)	104,400	(0)	98,900
011 Local Economic Development	(0)	(0)	89,650	(0)	84,150
038 Trade Facilitation and Licensing	(0)	(0)	14,750	(0)	14,750
5 Public Health and Environmental Protection	(0)	(0)	2,134,701	(0)	1,460,883
015 Cemetery and Funeral Services	(0)	(0)	52,150	(0)	50,150
019 Health Inspections	(0)	(0)	45,630	(0)	593,890
023 Pest Control	(0)	(0)	172,040	(0)	177,880
024 Pollution Control	(0)	(0)	-	(0)	10,400
027 Solid Waste Management	(0)	(0)	1,779,381	(0)	398,793
030 Stormy Water Management	(0)	(0)	85,500	(0)	-
034 Water Supply and Sanitation Services	(0)	(0)	-	(0)	229,770
6 Housing and Community Amenities	(0)	(0)	4,726,935	(0)	8,761,313
007 Parks and Gardens	(0)	(0)	21,200	(0)	-
012 Markets and Bus Stations	(0)	(0)	1,465,935	(0)	2,182,733
017 Community Centres	(0)	(0)	(0)	(0)	8,000
026 Public Housing	(0)	(0)	152,500	(0)	5,372,785
029 Roads and Drainages	(0)	(0)	3,066,150	(0)	1,195,795
031 Street Lighting	(0)	(0)	21,150	(0)	2,000
7 Recreation Culture and Religion	(0)	(0)	70,110	(0)	302,614
001 Cultural Affairs	(0)	(0)	38,150	(0)	12,032
032 Registration of Marriages and Deaths	(0)	(0)	8,580	(0)	8,580
042 Sports Promotion	(0)	(0)	23,380	(0)	282,002
8 Education and Skills Development	(0)	(0)	283,736	(0)	434,448
001 District archives	(0)	(0)	2,000	(0)	19,241
005 Early Childhood Education	(0)	(0)	4,200	(0)	4,200
010 Adult Literacy	(0)	(0)	148,153	(0)	272,046
039 Library Services	(0)	(0)	129,383	(0)	138,961
9 Social Protection	(0)	(0)	9,940	(0)	-
037 Support to Indigent People	(0)	(0)	9,940	(0)	-
10 Public Order and Safety	(0)	(0)	2,178,962	(0)	2,909,425
014 Building regulation	(0)	(0)	-	(0)	1,570
018 Community Policing	(0)	(0)	952,422	(0)	1,122,003
041 Fire Protection Services	(0)	(0)	1,226,540	(0)	1,785,852
11 Management and Support Services	(0)	(0)	7,574,117	(0)	6,827,385
001 Human Resource and Administration	(0)	(0)	4,200,224	(0)	2,593,591
003 Public Relations	(0)	(0)	-	(0)	188,307

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009 Executive Management	(0)	(0)	570,944	(0)	866,598
016 Procurement	(0)	(0)	671,511	(0)	601,125
024 ICT	(0)	(0)	624,407	(0)	724,022
028 Auditing	(0)	(0)	439,140	(0)	573,929
035 Accounting	(0)	(0)	655,986	(0)	811,843
036 Legal Services	(0)	(0)	411,905	(0)	467,970
12 Resource Mobilisation and Management	(0)	(0)	1,432,412	(0)	1,290,628
067 Revenue Mobilisation and Enhancement	(0)	(0)	1,432,412	(0)	1,290,628
13 District Health services	(0)	(0)	4,869,863	(0)	4,265,134
001 Primary Health Services	(0)	(0)	4,230,905	(0)	3,728,135
002 District Health Coordination	(0)	(0)	638,958	(0)	536,999
15 Transport Services	(0)	(0)	171,095	(0)	3,251,987
001 Road Transport	(0)	(0)	171,095	(0)	3,200,587
003 Water Transport	(0)	(0)	-	(0)	51,400
16 Agricultural Services	(0)	(0)	-	(0)	518,010
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	366,130
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	40,990
073 Agriculture Co-ordination	(0)	(0)	-	(0)	110,890
17 Fisheries and Livestock	(0)	(0)	648,770	(0)	486,160
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	83,920
075 Animal Health Services	(0)	(0)	648,770	(0)	61,040
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	151,200
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	60,000
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	130,000
18 Social Protection and Community Development	(0)	(0)	-	(0)	93,248
079 District Social welfare	(0)	(0)	(0)	(0)	77,568
080 Community Development	(0)	(0)	-	(0)	15,680
Head Total	(0)	(0)	57,586,542	(0)	70,361,723

The Constituency Development programme has been allocated a total of K36 million spread among the following sub-programmes; Community Projects K22 million to be channeled towards implementation of community Capital projects initiated by the communities through Ward Development Committees. Women and Youth Empowerment has an allocation of K6.2 million to be utilised in funding projects developed by women and youths' groups and cooperatives in form of Grants and Loans. Further, Secondary School Boarding and Skills Development Bursaries has been allocated K6.2 million to be spent on funding the vulnerable pupils in Secondary Boarding Schools, and sponsoring vulnerable students in attaining different skills from various skills development centres. Finally, the CDF Administration has an allocation of K1.6 million for project monitoring and evaluation. These are aimed at improving the social economic structure and public infrastructure, which will ultimately improve service delivery in the District.

Local Governance has an allocation of K2.4 million of which K2 million has been allocated towards the Legislative Function and K378,203 has been allocated towards Citizen Engagement which includes councillors' allowances.

Integrated Development Planning programme has an allocation of K1.3 million to be spent under Environmental Planning sub programme with an allocation of K176,447 to support the implementation of sustainable development by carefully considering the environment during the planning process enabling professionals to identify potential impacts and develop strategies to mitigate them. Spatial Planning has an allocation of K291,933 for implementation of Spatial Planning within the jurisdiction of

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the Local Authority to allow for the optimal utilization land resources, which promotes social cohesion and improves the overall quality of life for the people of the District. Socio-Economic Planning with an allocation of K783,112 that will cater for a coordinated spatial and socio-economic planning of the District.

Economic and Business Development has been allocated K98,900, of which K4,150 has been allocated to Local Economic Development to cater for Development of a Local Economic Development Strategy that will support the private sector to complement Government's efforts in job creation. Trade Facilitation has been allocated K14,750 to cover diversification strategy through promotion of sustainable Agriculture and Tourism.

Public Health and Environmental Protection has been allocated K1.5 million of which Health Inspection K593,890 to ensure rigorous oversight and compliance with health standards while K177,880 to Pest Control to mitigate public health risks associated with pests. In addition, Solid Waste Management sub programme has been allocated K398,793, aimed at implementing efficient waste disposal practices. 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. Cemetery and Funeral Services has been allocated K50,150 to go towards procurement of tools, protective clothing and other requisites for maintenance of the cemetery. Finally, Pollution control has been allocated K10,400 to cater for removal of intoxicated materials which can negatively affect the environment.

The allocation for the Housing and Community Amenities programme amounts to K9 million, of which Markets and Bus Stations sub-programme has an allocation of K2.2 million, in order to provide a more pleasant shopping and conducive environment for passengers by making available diverse products, increased cleanliness, and better organisation and efficient transportation systems to promote punctuality among commuters. Community Centre's sub programme has an apportionment of K8,000 for safe and stable living environment for communities thereby improving the overall quality of life in the district. In addition, Roads and Drainages sub programme has an allocation of K1.2 million 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. Furthermore, Street Lighting sub programme has been allocated K2,000 to cater for repair materials resulting in enhanced security and safety in the district. Public Housing has been allocated K5.4 million to cater for construction of Truck Parking Bay which has overarching objective of avoiding indiscriminate parking of Trucks in the Central Business District and ensure well-being and satisfaction of the community residents.

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

Under Education and Skills Development programme, K434,448 all of which K19,241 has been allocated to District archives to cater for creation of database. Early Childhood Education sub programme has been allocated K4,200 to go towards establishment of a Pre-school class. Adult Literacy has been allocated K272,046 to cater for establishment of adult literacy classes and finally, Library Services sub programme will receive K137,961 for procurement of library books and furniture.

Social Protection has been allocated K7,940 to cater for financial and logistical support indigent people as well as conduct awareness program on social protection of the vulnerable people.

Public Order and Safety programme has been allocated K2.9 million of which Community Policing has

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K1.1 million to increase safety and order in the District. 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 minimizing fire hazards through regular inspections and maintenance of fire alarms, extinguishers, sprinkler systems, and emergency lighting. Further, this funds will be used for construction of fire station office. In addition, K1,570 has been allocated towards building regulation.

Management and Support Services Programme has a total allocation of K6.8 million and Human Resource and Administration has an allocation of K2.6 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. Executive Management sub programme K866,598 that will support the overall management and administration of the Council and ensure all operations are in place. Procurement sub programme K601,125 mainly for procurement of goods and services. In addition, ICT sub programme has been allocated K724,022 for increased efficiency and productivity. Auditing sub programme has a total of K573,929 which will ensure a well-functioning audit system in order to enhance internal control systems, which helps in the prevention and detection of fraud, errors, and inefficiencies within the Local Authority. Accounting sub programme with K811,843 ensure financial stability by managing and maintaining accurate records of all transactions, balances, and expenses. Finally, Legal Services sub programme has K467,970 for adjudication of court cases.

Resource mobilization 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 K4.3 million of which Primary Health Services sub programme has K3.7 million emphasizing the prioritization of essential healthcare at the grassroots level while District Health Coordination sub programme has been allocated K536,999 to ensure strategic and systematic approach of coordinating various healthcare provisions, programmes, and resources within the District.

Transport Services programme has been apportioned K3.3 million of which K3.2 million will be used under the Road Transport sub programme to facilitate for flexibility and further K51,400 has been allocated towards Water Transportation to cater for water patrols and canal Maintenance, allowing goods to be delivered directly to their land destination regardless of terrain or location.

Agricultural Services programme has been apportioned K518,010 of which K366,130 will be used for Agricultural Crop production, Advisory and Technical Services. K40,990 will go towards Agribusiness Development and Marketing, while Agriculture Coordination Services is receiving K110,890.

Fisheries and Livestock programme has been apportioned K486,160 of which K83,920 has been allocated Fisheries and Livestock marketing, Animal Health Services has been allocated K61,040. Further, Fisheries production and productivity improvement sub programme will receive K151,200. Livestock production and productivity improvement sub programme will receive K60,000. Finally, District Fisheries and Livestock coordination is allocated K130,000 for management technical support logistics.

Protection and Community Development programme has been apportioned K93,248 of which District welfare has been allocated K77,568, while community Development has been allocated K15,680.

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BUDGET PROGRAMMES**Programme 1 : Constituency Development****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	1,531,782	-	4,917,021
02 General Operations	-	-	1,531,782	-	4,917,021
03 Transfers	-	-	8,149,081	-	8,719,516
01 Transfers	-	-	2,328,309	-	2,491,290
02 Subsidies	-	-	5,820,772	-	6,228,226
04 Assets	-	-	20,954,779	-	22,421,614
01 Non-Financial Assets (Capital Expenditure)	-	-	17,462,316	-	18,684,678
02 Financial Assets	-	-	3,492,463	-	3,736,936
Programme Total	(0)	(0)	30,635,642	(0)	36,058,151

The Summary estimate by Economic Classification for Constituency Development programme shows that K4.9 million will go to the Use of Goods and Services and also to cover monitoring and evaluation of projects. In addition, K8.7 million has been allocated to Transfers covering Women and Youth Empowerment grants as well as bursaries for secondary schools and skills development. Further K22.4 million has been allocated to Assets of which K18.7 million will go toward community projects and K3.7 million will go towards Financial Assets designated for loans to Women and Youths.

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Programme 0001: Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	(0)		30,635,642		36,058,151
779 Community Projects	(0)	(0)	17,462,316	(0)	21,962,692
780 Women and Youth Empowerment	(0)	(0)	5,820,772	(0)	6,228,226
781 CDF Administration	(0)	(0)	1,531,782	(0)	1,639,007
782 Secondary School and Skills Development Bursaries	(0)	(0)	5,820,772	(0)	6,228,226
Programme Total	(0)	(0)	30,635,642		36,058,151

The Constituency Development Programme has a total budget of K36.1 million of which K22 million has been allocated towards Community Projects sub programme, which include 3.2 million worth of fuel for feeder roads opening up, forming and gravelling. Women and Youth sub programme has been allocated K6.2 million for empowerment of vulnerable Women and Youth in the community. Additionally, secondary school and skills development sub programme has been allocated K6.2 million in order to improve access to Education among vulnerable learners. Finally CDF Administration sub programme has been allocated K1.6 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Community Projects Completed					
01 Number of Maternity Annexes Constructed	2	-	-	-	3
02 Number of Community Projects Completed	11	-	8	5	12
03 Number of Desks Procured	3,311	-	1,529	4,840	2,685
Feeder roads gravelled					
01 Kilometers of Feeder Roads Gravelled	-	-	-	-	22
Women Groups/Clubs/Cooperatives Accessed Loans					
01 Number of Women Groups/Clubs/Cooperatives Accessed Loans	40	40	40	40	25
Women Groups/Clubs/Cooperatives/Enterprises Accessed Grants					
01 Number of Women Groups/Clubs/Cooperatives/Enterprises Accessed Grants	40	40	40	40	25
Youth Groups/Clubs/Cooperatives Accessed Grants					
01 Number of Youth Groups/Clubs/Cooperatives Accessed Grants	40	40	40	40	25
Youth Groups/Clubs/Cooperatives Accessed Loans					
01 Number of Youth Groups/Clubs/Cooperatives Accessed Loans	40	40	40	40	25
Constituency Development Fund Project Administration Undertaken					
01 Number of CDF Projects Appraisals and Monitoring Conducted	24	24	26	26	52
02 Number of Logistics for Meetings undertaken	-	-	-	-	7
03 Number of Capacity building conducted	-	-	-	-	2
04 Number of Ward Development Committees Supported	-	-	-	-	17
05 Number of Office Equipment and Supplies Procured	-	-	-	-	5
06 Number of Sensitization Conducted on CDF Programms	-	-	-	-	24
07 Number of Projects Branded	-	-	-	-	8
Pupils Accessed Secondary School Boarding Bursaries					
01 Number of Pupils Accessed Secondary School Boarding Bursaries	2,000	400	2,000	500	500
Youths Accessed Skills Development Bursaries					
01 Number of Youths Accessed Skills Development Bursaries	200	200	400	250	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 3 maternity Annexes, 12 Schools, 3 Health Centres, procure 2,685 desks and sponsor 200 students for the skills development and 500 pupils for the secondary boarding bursaries. To facilitate easy movement of the masses in Mpulungu the Local Authority will open up, form and gravel 22 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. Further, 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 Appraisals, conducting 7 logisticals for meetings, conducting 2 capacity building meetings, supporting 17 WDCs, Procuring 5 equipment and supplies to aiding implementing CDF programs, 24 sensitization through communications will be conducted and 8 projects will be branded with CDF symbols.

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BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	538,419	-	1,688,578
01 Salaries and Wages	-	-	538,419	-	1,688,578
02 Use of Goods and Services	-	-	1,149,426	-	663,366
02 General Operations	-	-	1,149,426	-	663,366
Programme Total	(0)	(0)	1,687,845	(0)	2,351,944

The Summary estimate by Economic Classification for Local Governance programme shows that K1.6 million will go toward personal Emoluments to cover Councillor's monthly allowances such as Sitting, Substances and Monthly.

Programme 0002: Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	(0)		1,687,845		2,351,944
044 Legislative Function	(0)	(0)	1,107,593	(0)	1,973,741
045 Citizen Engagement	(0)	(0)	580,252	(0)	378,203
Programme Total	(0)	(0)	1,687,845		2,351,944

The Local Governance Programme has a total budget of K2.3 million of which K378,203 has been allocated toward Citizen Engagement sub programme then the Legislative Function sub programme has been allocated K2.0 million for full council and committee meetings and to achieve citizen's participation in decision making through the ward development committees.

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Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Ward Development Committtees Operationalized					
01 Number of Ward Development Committtees Operationalized	17	17	17	17	17
Council Meetings Held					
01 Number of Council Meetings Held	16	16	16	16	16
Full Ordinary Council Meetings Held					
01 Nuber of Full Ordinary Council Meeting Held	4	4	4	4	4
Special Full Council Meetings Held					
01 Number of Special Full Council Meetings Held	2	2	2	2	2
Special Committee Meetings Held					
01 Number of Special Committee Meetings Held	2	2	2	2	2
Stakeholders' Meetings Held					
01 Number of Stakeholders Meetings Held	4	4	4	4	4

Executive Authority:

Controlling Officer:

In order to facilitate community participation in decision making for sustainable local development, the Council will be making policies and by laws that will give direction to Council management through Council resolutions. This will be done through holding of four (4) Ordinary Council meetings, sixteen (16) Standing Committee meetings, twelve (12) Stakeholder meetings in order to for the Community to participate in decision making. Seventeen (17) Ward Development Committees will be operationalized, and 2 full special Council and 2 special committee meetings will be held respectively.

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BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	1,006,626	-	1,107,288
01 Salaries and Wages	-	-	1,006,626	-	1,107,288
02 Use of Goods and Services	-	-	51,388	-	144,204
02 General Operations	-	-	51,388	-	144,204
Programme Total	(0)	(0)	1,058,014	(0)	1,251,492

The Summary estimate by Economic Classification for Integrated Development Planning programme shows that K144,204 will go 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	(0)		1,058,014		1,251,492
006 Environmental Planning	(0)	(0)	161,766	(0)	176,447
021 Spatial Planning	(0)	(0)	176,044	(0)	291,933
033 Socio Economic Planning	(0)	(0)	720,204	(0)	783,112
Programme Total	(0)	(0)	1,058,014		1,251,492

The Integrated Development Planning Programme has a total budget of K1.3 Million of which K291,933 has been allocated toward Spatial Planning sub programme, while 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 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Environmental Compliance Spot Checks Conducted					
01 Number of Environmental Compliance Spot Checks Conducted	13	10	20	22	26
Tree Planted					
01 Number of Tree Planted	-	-	-	-	1,700
Local Area Plans Developed					
01 Local Area Plans Developed	-	-	-	-	1
Integrated Development Plan Reviewed					
01 Number of Integrated Development Plan Reviewed	-	-	-	-	1
Integrated Development Plan Performance Review Meetings Conducted					
01 Number of Integrated Development Plan Performance Review Meetings Conducted	5	3	3	2	4
Development Control Conducted					
01 Number of Development Control Conducted	13	6	8	36	52
Workplace Policies Formulated					
01 Number of Work Place Policies Developed	1	-	1	1	3
District Development Coordinating Committee Meetings Held					
01 Number of District Development Coordinating Committee Meetings Held	4	4	4	4	4
Sourced Condoms Distributed					
01 Proportion of Sourced Condoms Distributed	50,000	53,000	60,000	80,000	80,000

Executive Authority:

Controlling Officer:

In order to guide spatial, social-economic, and environmental planning in the district, the Council will plant 1,700 trees, conduct 26 spot check on Environmental compliance and 52 developmental controls, 1 local area plan developed and 1 IDP reviewed. 3 Policies will be developed such HIV/AIDS, human rights, and Gender workplace, while 4 District Development Coordinating Committee will be held. Lastly but the least 80,000 condoms will be sourced and distributed

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BUDGET PROGRAMMES

Programme 4 : Economic and Business Development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	104,400	-	98,900
02 General Operations	-	-	104,400	-	98,900
Programme Total	(0)	(0)	104,400	(0)	98,900

To provide an enabling business environment that will attract investors from both within and outside the District, the budget allocation by Economic Classification under this program shows that a total of K98,900 is allocated 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and Business Development	(0)		104,400		98,900
011 Local Economic Development	(0)	(0)	89,650	(0)	84,150
038 Trade Facilitation and Licensing	(0)	(0)	14,750	(0)	14,750
Programme Total	(0)	(0)	104,400		98,900

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 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 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Local Economic Development Strategy Developed					
01 Number of Economic Development Strategy Developed	-	-	1	1	1
District Investment Profile developed					
01 Number of District Investment Profile developed	-	-	-	-	1
Entrepreneur and business skills community trainings conducted					
01 Number of entrepreneur and business skills community trainings conducted	2	2	2	2	4
Business shows (Trade, Agriculture, Tourism, Business Expos etc) held					
01 Number of business shows (Trade, Agriculture, Tourism, Business Expos etc) held	2	2	2	2	4
New Businesses registered in the Council Businesses Register					
01 Number of New Businesses registered in the Council Businesses Register	95	98	93	100	100
Business regulation compliance inspections conducted					
01 Number of business regulation compliance inspections conducted	3	3	6	6	13

Executive Authority:**Controlling Officer:**

The programme is aimed at improving the economic development of the District by developing (1) Economic Development strategy, conducting 4 Entrepreneur and Business Skills Training for Communities, and ensuring that 1 Rest House is operationalised . Three (3) District Profile Developed. Four (4) Stakeholder Sensitization and Consultative meetings will be conducted, 100 Trade Licenses shall also be issued including registering of 500 new business. Lastly, 52 Business regulations for compliance will be conducted.

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BUDGET PROGRAMMES

Programme 5 : Public Health and Environmental Protection

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	1,472,921	-	601,123
01 Salaries and Wages	-	-	1,472,921	-	601,123
02 Use of Goods and Services	-	-	641,780	-	435,640
02 General Operations	-	-	641,780	-	435,640
04 Assets	-	-	20,000	-	424,120
01 Non-Financial Assets (Capital Expenditure)	-	-	20,000	-	424,120
Programme Total	(0)	(0)	2,134,701	(0)	1,460,883

The Summary estimate by Economic Classification for Public health and Environmental protection programme shows that K435,640 will go toward the Use of Goods, Services to cover general operations such as procurement of protective clothing for the street cleaners and garbage collectors, control of stray dogs and Keep Zambia Clean Campaign. In addition, K601,123 has been allocated to Personal Emoluments to cover salaries and wages for garbage collectors and health inspectors. Further, K424,420 has been allocated to Assets.

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Programme 0005: Public Health and Environmental Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public Health and Environmental Protection	(0)		2,134,701		1,460,883
015 Cemetery and Funeral Services	(0)	(0)	52,150	(0)	50,150
019 Health Inspections	(0)	(0)	45,630	(0)	593,890
023 Pest Control	(0)	(0)	172,040	(0)	177,880
024 Pollution Control	(0)	(0)	-	(0)	10,400
027 Solid Waste Management	(0)	(0)	1,779,381	(0)	398,793
030 Stormy Water Management	(0)	(0)	85,500	(0)	-
034 Water Supply and Sanitation Services	(0)	(0)	-	(0)	229,770
Programme Total	(0)	(0)	2,134,701		1,460,883

The Public Health and Environmental Protection Programme has a total budget of K1.5 million of which K593,890 has been allocated toward Health Inspections sub programme then the Solid Waste management sub programme has been allocated K398,770 for the collection of refuse in the district. In addition, K177,880 has been allocated to Pest Control Sub-programme and K50,150 has been allocated towards Cemetery and Funeral Services Sub-programme for maintenance of cemeteries and to dispose of unclaimed bodies. K229,770243 has been allocated to Water Supply and Sanitation while the remaining amount of K10,400 pollution control.

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Programme: 5 Public Health and Environmental Protection**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Cemeteries maintained					
01 Number of cemeteries maintained	-	-	-	-	1
Burial Permits Issued					
01 Number of Burial Permits Issued	-	-	-	5	20
Animal carcasses inspected					
01 Number of animal carcasses inspected	26	30	40	48	50
Health Permits Issued					
01 Number of Health Permits Issued	60	67	80	95	100
Trading and public premises inspected					
01 Number of Trading and public premises inspected	105	96	80	105	100
Food sampling exercises conducted					
01 Number of Food sampling exercises conducted	26	20	20	10	12
Dogs registered					
01 Number of dogs registered	100	20	20	48	50
Dumpsite maintenance exercises conducted					
01 Number of Dumpsite maintenance exercises conducted	-	-	-	-	12
Unclaimed bodies disposed off					
01 Percentage of Unclaimed bodies disposed off	80	80	90	90	100
Keep Zambia clean exercises conducted					
01 Number of Keep Zambia clean exercises conducted	52	52	52	52	52
Tonnage of waste collected					
01 Tonnage of waste collected	1,500	1,500	2,400	2,500	2,500
Drainages cleared of debris					
01 Number of drainages cleared of debris	3	2	4	4	5
Community boreholes Rehabilitated					
01 Number of community boreholes Rehabilitated	5	5	20	8	17
WASH committees operationalised					
01 Number of WASH committees operationalized	17	17	17	17	17

Executive Authority:**Controlling Officer:**

In order to promote public health and sustainable management of the environment in the district, the Council will maintain 1 Cemetery, while 100 percent of the unclaimed bodies will be disposed off. 20 Burial permits and inspect 50 animal carcasses while it is issuing 100 Health permits and conducting 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 Control and Registration exercise. 52 Keep Zambia Green and Health Campaign will be conducted in the District. 5 Road Drainages will be cleared of debris. Lastly, the Local Authority will ensure that 17 WASH are operationalised and 17 boreholes are rehabilitated in the 17 wards of the District.

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BUDGET PROGRAMMES**Programme 6 : Housing and Community Amenities****Programme Objective(S)***To promote sustainable infrastructure development and community amenities.***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	1,472,335	-	2,180,633
01 Salaries and Wages	-	-	1,472,335	-	2,180,633
02 Use of Goods and Services	-	-	3,254,600	-	2,488,695
02 General Operations	-	-	3,254,600	-	2,488,695
04 Assets	-	-	-	-	4,091,985
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	4,091,985
Programme Total	(0)	(0)	4,726,935	(0)	8,761,313

The Summary estimate by Economic Classification for Housing and Community Amenities programme shows that K2.5 million will go toward the Use of Goods, Services to cover general operations and K2.2 million has been allocated towards personal emoluments. In addition, capital expenditure (Assets) has been allocated K4.1 for the construction of Truck Park, construction of a market shelter, fencing of Civic Centre, Rehabilitation of Walamo Hall and construction of Fire Offices. This amount also includes funds from Zambia Devolution Support Programme. This will assist the Council to take services closer to the community.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	(0)	(0)	4,726,935	(0)	8,761,313
007 Parks and Gardens	(0)	(0)	21,200	(0)	-
012 Markets and Bus Stations	(0)	(0)	1,465,935	(0)	2,182,733
017 Community Centres	(0)	(0)	(0)	(0)	8,000
026 Public Housing	(0)	(0)	152,500	(0)	5,372,785
029 Roads and Drainages	(0)	(0)	3,066,150	(0)	1,195,795
031 Street Lighting	(0)	(0)	21,150	(0)	2,000
Programme Total	(0)	(0)	4,726,935	(0)	8,761,313

The Housing and Community Amenities Programme has a total budget of K8.8 million of which K1.2 million has been allocated toward Roads and Drainages sub programme, in addition, K2.2 million has been allocated to Markets and Bus Station Sub-programme and K2,000 has been allocated towards Street lighting that will enhance security in the district. Furthermore, Public Housing has been allocated K5.4 for rehabilitation and maintenance of all Council Houses. Community Centres has allocated K8,000 for renovation of Walamo Community hall.

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Programme: 6 Housing and Community Amenities**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Parks and Gardens maintained					
01 Number of Parks and Gardens maintained	3	3	-	-	2
Market Shelters Rehabilitated/Renovated					
01 Number of Market/ Shelters Rehabilitated /Renovated.	1	1	1	-	1
Bus Stations Rehabilitated/Renovated					
01 Number of Bus Stations Rehabilitated/Renovated	1	10	-	-	1
Community Centers Rehabilitated/Renovated					
01 Number of Community Centres Rehabilitated /Renovated	1	1	-	-	1
Buildings Rehabilitated/Renovated					
01 Number of Buildings Rehabilitated /Renovated	-	-	-	-	10
02 Number of Buildings Constructed	-	-	-	-	1
Feeder Roads Rehabilitated					
01 Kilometers of Roads Rehabilitated	3	3	4	6	5
Drainages Maintained					
01 Kilometers of Drainages Maintained	-	-	-	-	5
Street lights repaired					
01 Number of Street Lights Repaired	-	-	-	-	15

Executive Authority:**Controlling Officer:**

In order to promote sustainable infrastructure development and community amenities in the district, the Local Authority will maintain 2 Garden Parks, renovate and rehabilitated 1 market shelter, 1 bus station and 1 Walamo Community Wall. Further, 10 Council Houses will be rehabilitated and 1 Fire Station Office will be constructed. Furthermore, five (5) kilometres of Feeder Roads and five (5) kilometres of drainages will be maintained. Finally, 15 street lights are planned for repair.

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BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	2,200	-	-
01 Salaries and Wages	-	-	2,200	-	-
02 Use of Goods and Services	-	-	67,910	-	302,614
02 General Operations	-	-	67,910	-	302,614
Programme Total	(0)	(0)	70,110	(0)	302,614

The Summary estimate by Economic Classification for Recreation Culture and Religion programme shows that K302,614 will go toward the Use of Goods, Services for general operations.

Programme 0007: Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	(0)		70,110		302,614
001 Cultural Affairs	(0)	(0)	38,150	(0)	12,032
032 Registration of Marriages and Deaths	(0)	(0)	8,580	(0)	8,580
042 Sports Promotion	(0)	(0)	23,380	(0)	282,002
Programme Total	(0)	(0)	70,110		302,614

The Recreation Culture and Religion programme has a total budget of K302,614 of which K282,002 has been allocated toward Sports Promotion sub programme while Registration of Marriages sub programme has been allocated K8,580 for marriage solemnisation. Lastly, K12,032 has been allocated towards Cultural Affairs.

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Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Traditional ceremonies supported/ attended					
01 Number of Traditional Ceremonies Supported / Attended	4	4	4	4	4
Marriage certificates issued within prescribed period.					
01 Proportion of marriage certificates issued within prescribed period.	9	8	10	10	10
Sports clubs/Tournament sponsored					
01 Number of Sports clubs/Tournament sponsored	-	-	-	-	3
Community sports tournaments held					
01 Number of community sports tournaments held	-	-	-	-	5

Executive Authority:

Controlling Officer:

In order to promote recreation, culture, religious affairs, and talent identification in the district, the Council will issue 10 marriages certificates, attend 4 Traditional Ceremonies. The Local Authority will also sponsor 3 tournaments that is one at the District one at the Province and last at national level (ZALASA) and will hold 5 Community Sports tournament within the District for talent identification.

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BUDGET PROGRAMMES

Programme 8 : Education and Skills Development

Programme Objective(S)

To facilitate literacy and skills development in the communities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	263,736	-	399,607
01 Salaries and Wages	-	-	263,736	-	399,607
02 Use of Goods and Services	-	-	15,000	-	29,841
02 General Operations	-	-	15,000	-	29,841
04 Assets	-	-	5,000	-	5,000
01 Non-Financial Assets (Capital Expenditure)	-	-	5,000	-	5,000
Programme Total	(0)	(0)	283,736	(0)	434,448

The Summary estimate by Economic Classification for Education and skills development programme shows that K29,841 will go toward the Use of Goods, Services for general operations. In addition, K399,607 has been allocated to Personal Emoluments covering for salaries and wages. Further, K5,000 has been allocated to Assets to procure library furniture.

Programme 0008: Education and Skills Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and Skills Development	(0)		283,736		434,448
001 District archives	(0)	(0)	2,000	(0)	19,241
005 Early Childhood Education	(0)	(0)	4,200	(0)	4,200
010 Adult Literacy	(0)	(0)	148,153	(0)	272,046
039 Library Services	(0)	(0)	129,383	(0)	138,961
Programme Total	(0)	(0)	283,736		434,448

The Education and skills development programme has a total budget of K434448 of which K272,046 has been allocated towards Adult Literacy sub programme while the Library Services sub programme has been allocated K138,961. In addition, K4,200 has been allocated towards early childhood education sub programme and K19,241 has been allocated towards District Archives sub programme for Record Keeping.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
District Archives/Database established and updated					
01 Number of district Archives/Database established and updated	-	-	-	-	1
Pre-schools established					
01 Number of pre-schools established	-	-	-	-	1
02 Number of Pupils enrolled at established pre-schools	20	30	25	45	50
Women skill clubs formed					
01 Number of women skill clubs formed	-	-	-	-	1
Youths trained in Vocational Skills					
01 Number of Youths trained in Vocational Skills	10	15	20	45	50
Adults graduating from Skills training centers					
01 Number of Adults graduating from Skills training centers	30	20	40	48	50
Library books procured					
01 Number of Library books procured	-	-	-	-	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. 1 Pre- School class will be established to enrol 50 children. Lastly 15 library books will be procured.

HEA 9311 MPULUNGU TOWN COUNCIL

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BUDGET PROGRAMMES

Programme 10 : Public Order and Safety

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	2,029,792	-	2,778,565
01 Salaries and Wages	-	-	2,029,792	-	2,778,565
02 Use of Goods and Services	-	-	149,170	-	124,360
02 General Operations	-	-	149,170	-	124,360
04 Assets	-	-	-	-	6,500
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	6,500
Programme Total	(0)	(0)	2,178,962	(0)	2,909,425

The Summary estimate by Economic Classification for Public order and safety programme shows that K2.8 million will go 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, Services for general operations. Further, K6,500 has been allocated to Assets for procurement of fire station furniture.

Programme 0010: Public Order and Safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public Order and Safety	(0)		2,178,962		2,909,425
014 Building regulation	(0)	(0)	-	(0)	1,570
018 Community Policing	(0)	(0)	952,422	(0)	1,122,003
041 Fire Protection Services	(0)	(0)	1,226,540	(0)	1,785,852
Programme Total	(0)	(0)	2,178,962		2,909,425

The Public Order and Safety programme has a total budget of K2.9million of which K1.8 million has been allocated towards 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 Building Regulation sub programme.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Community security patrols carried out					
01 Number of Community Security Patrols Carried Out	4	4	6	6	12
Council police officers trained					
01 Number of Council police officers trained	3	3	4	4	5
Building inspections conducted					
01 Number of Buildings Inspection Conducted	100	150	162	200	212
Building sites inspected					
02 Number of Building sites inspected	10	10	10	14	15
Fire safety building inspections conducted					
01 Number of Fire Safety Buildings Inspection Conducted	26	26	52	52	150
Fire- Officers trained					
01 Number of Fire- Officers trained	2	2	4	3	5
Time to Fire and Emergencies within a 10 Kilometer Radius Responded to					
01 Response Time to Fire and Emergencies within a 10 Kilometer Radius (maximum minutes)	6	12	10	25	30
Fire Hydrants installed					
01 Number of Fire Hydrants installed	2	2	2	2	2

Executive Authority:**Controlling Officer:**

In order to promote and enforce adherence to by-laws and other applicable laws and promote safety of private and public property in the district, the Council will carry out 12 security patrols and train 5 council police officers. The Local Authority will conduct 212 building inspections and 15 building sites inspections. Further, 150 buildings will be inspected for fire safety and 5 Fire Officers will be train. The Council will attend to 30 fire emergencies in the District. Lastly but not the least 2 fire hydrants will be installed.

HEA 9311 MPULUNGU TOWN COUNCIL

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BUDGET PROGRAMMES**Programme 11 : Management and Support Services****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	5,703,897	-	5,479,111
01 Salaries and Wages	-	-	3,466,597	-	5,479,111
03 Personnel Related Costs	-	-	2,237,300	-	-
02 Use of Goods and Services	-	-	1,549,220	-	1,101,774
02 General Operations	-	-	1,549,220	-	1,101,774
04 Assets	-	-	-	-	104,500
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	104,500
05 Liabilities	-	-	321,000	-	142,000
01 Outstanding Bills	-	-	321,000	-	142,000
Programme Total	(0)	(0)	7,574,117	(0)	6,827,385

The Summary estimate by Economic Classification for Management and Support Services programme shows that K5.5 million will go towards Personal Emoluments to cover salaries and wages. In addition, K142,00 has been allocated to Liabilities for liquidation outstanding worker's contributions to statutory bodies such as the National Pensions Scheme Authority (NAPSA), Local Authority Superannuation Fund (LASF) and the Zambia Revenue Authority and K1.1 million has been allocated towards the Use of Goods and Services for general operations. Further, K104,500 has been allocated to Assets for furniture procurement.

HEA 9311 MPULUNGU TOWN COUNCIL**D**

Programme 0011: Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and Support Services	(0)		7,574,117		6,827,385
001 Human Resource and Administration	(0)	(0)	4,200,224	(0)	2,593,591
003 Public Relations	(0)	(0)	-	(0)	188,307
009 Executive Management	(0)	(0)	570,944	(0)	866,598
016 Procurement	(0)	(0)	671,511	(0)	601,125
024 ICT	(0)	(0)	624,407	(0)	724,022
028 Auditing	(0)	(0)	439,140	(0)	573,929
035 Accounting	(0)	(0)	655,986	(0)	811,843
036 Legal Services	(0)	(0)	411,905	(0)	467,970
Programme Total	(0)	(0)	7,574,117		6,827,385

The Management and Support Services programme has a total budget of K6.2 of which K811,843 has been allocated towards Accounting Management sub programme then the Human Resource Management and Administration sub programme has been allocated K2.6 million. In addition, Executive Management has been allocated K866,598, K467,970 has been allocated towards Legal services sub programme and Information and Communication Technology (ICT) has been allocated K724,022 for procurement billing system and Point of sale systems. Further, K601,125 has been allocated to Procurement sub programme and K188,307 has been allocated to Public Relations sub programme. Lastly, K573,929 has been allocated to Audit sub programme.

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Programme: 11 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Policies developed (Strategic plan, HIV Policy)					
01 Number of policies developed (Strategic plan, HIV Policy)	1	1	-	-	3
Integrity Committee meetings held					
01 Number of Integrity Committee meetings held	4	4	4	4	4
Management meetings held					
01 Number of Management meetings held	12	12	12	12	12
Procurement plan developed					
01 Procurement plan developed	1	1	1	1	1
Internal Audit reports produced					
01 Number of Internal Audit reports produced	4	4	4	4	4
National events commemorated					
01 Number of National events commemorated	4	4	4	4	4
Staffs trained					
01 Number of Staffs trained	2	3	4	4	5
Newsletters Issued					
01 Number of Annual Newsletters Issued	1	1	1	1	1
Systems/operations automated					
01 Number of systems/operations automated	-	-	-	-	2
Annual budget prepared					
01 Annual budget prepared	1	1	1	1	1
Financial statements prepared					
01 Number of Financial statements prepared	1	1	1	1	1
Financial quarterly reports produced					
01 Number of Financial quarterly reports produced	4	4	4	4	4
Court cases adjudicated					
01 Number of court cases adjudicated	4	-	5	-	5

Executive Authority:

Controlling Officer:

In order to provide organizational oversight as well as facilitate effective and efficient management of financial and human resources, the Council will develop 3 Institutional Policies on strategic plan, HIV Policy, Gender Policy. The Council will also hold 4 Integrity Committee and Management Meetings. 1 Procurement plan will be developed while 4 internal audit reports shall be produced, commemoration of 4 national events and produce 1 annual newsletter. The Local Authority will introduce 2 automated systems, billing and Point of sale and train 5 members of staff to manage the automated systems. Through the Finance department the Local Authority will prepare 1 annual budget, 1 Financial Statement and 4 financial quarterly reports. Lastly the Local Authority will adjudicate 5 Court cases.

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BUDGET PROGRAMMES

Programme 12 : Resource Mobilisation and Management

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	896,162	-	1,178,378
01 Salaries and Wages	-	-	896,162	-	1,178,378
02 Use of Goods and Services	-	-	536,250	-	112,250
02 General Operations	-	-	536,250	-	112,250
Programme Total	(0)	(0)	1,432,412	(0)	1,290,628

The Summary estimate by Economic Classification for Resource Mobilisation and Management programme shows that K1.2 million will go 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	(0)		1,432,412		1,290,628
067 Revenue Mobilisation and Enhancement	(0)	(0)	1,432,412	(0)	1,290,628
Programme Total	(0)	(0)	1,432,412		1,290,628

The Resource Mobilisation and Management programme has a total budget 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.

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Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Revenue collection increased					
01 Percentage increase in revenue collection	4	5	3	4	10
Valuation Rolls updated					
01 Number of Valuation Rolls updated	1	1	1	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).

HEA 9311 MPULUNGU TOWN COUNCIL

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BUDGET PROGRAMMES

Programme 13 : District Health services

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	4,756,213	-	4,265,134
02 General Operations	-	-	4,756,213	-	4,265,134
04 Assets	-	-	113,650	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	113,650	-	-
Programme Total	(0)	(0)	4,869,863	(0)	4,265,134

To promote Health Services and sustainable management primary health services in the District, the Economic Classification shows that K4.3 million has been allocated towards goods and services to enhance health service delivery and health care.

Programme 0013: District Health services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health services	(0)		4,869,863		4,265,134
001 Primary Health Services	(0)	(0)	4,230,905	(0)	3,728,135
002 District Health Coordination	(0)	(0)	638,958	(0)	536,999
Programme Total	(0)	(0)	4,869,863		4,265,134

The District Health Services (DHS) programme has been allocated K4.3 million out of which Primary Health Services sub-programme has been allocated (K3.7 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Outreach Services provided					
01 Percentage of under 1 year fully immunized	-	-	95	95	95
02 Percentage of pregnant women attending ANC in the first trimester	-	-	60	60	60
03 Percentage of teenagers attending first ANC visit	-	-	66	66	66
Community and Family Health services provided					
01 Percentage of household with at least 1 ITN	-	-	100	100	100
02 Percentage of children with malaria receiving ACT at community level	-	-	100	100	100
03 Percentage of children under 5 years with SAM	-	-	63	63	63
Health Centre Clinical Care services provided					
01 Percentage of deliveries assisted with skilled personal	-	-	99	99	99
02 Percentage of HIV positive clients receiving ART	-	-	95	95	95
03 Percentage of HIV positive clients receiving ART with suppressed viral load	-	-	98	98	98
04 Percentage of TB cases diagnosed and treated among all incident TB cases	-	-	90	90	90
05 Number of maternal deaths due to pregnancy or delivery out of 100,000 pregnancies or deliveries.	-	-	119	119	119
06 Percentage of institutional deliveries	-	-	85	85	85
Administrative services Provided					
01 Percentage of health facilities assessed	-	-	100	100	100
02 Percentage of health facilities provided with technical support and supervision	-	-	100	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 provided shall endeavour to attend to 100 Percent of household with at least 1 insecticide Treated Nets (ITN), 100 Percent of children with malaria receiving ACT at community level and 63 Percent of children under 5 years with Severe Acute Malnutrition 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 pregnancies or deliveries and 85 Percent of institutional deliveries for 2025. 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.

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BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	310,949
01 Salaries and Wages	-	-	-	-	310,949
02 Use of Goods and Services	-	-	164,635	-	2,941,038
02 General Operations	-	-	164,635	-	2,941,038
04 Assets	-	-	6,460	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	6,460	-	-
Programme Total	(0)	(0)	171,095	(0)	3,251,987

To facilitate efficient and effective transport and logistics systems in order to transform Zambia into region transport hub, the budget allocation by Economic Classification for the Transport and Services programme shows that K3.0 million has been allocated to Use Goods and Services and K310,949 has been allocated to personal emoluments.

Programme 0015: Transport Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
15 Transport Services	(0)		171,095		3,251,987
001 Road Transport	(0)	(0)	171,095	(0)	3,200,587
003 Water Transport	(0)	(0)	-	(0)	51,400
Programme Total	(0)	(0)	171,095		3,251,987

The Transport Services has been allocated K3.3 million out of which K3.2 million will go toward Road Transport and Water Transport has been allocated K51,400.

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Programme: 15 Transport Services**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Street lights installed					
01 Number of street light installed	-	-	-	-	25
Roads rehabilitated					
01 Kilometers of roads rehabilitated	5	6	5	7	10
Crossing points rehabilitated/constructed					
01 Number of crossing points rehabilitated/constructed	2	2	1	3	2
Maritime safety and logistics improved					
01 Number of patrols undertaken	-	-	-	-	6
02 Number of vessels registered	-	-	-	-	100
03 Number of vessels surveyed	-	-	-	-	100
04 Number of crew certified	-	-	-	-	20

Executive Authority:**Controlling Officer:**

In order to support the transport services the Local Authority through transport services has planned to instal 25 street lights in the CBD area. It will also rehabilitate 10 kilometer of Isoko road along with consructing of 2 crossing points. Six (6) patrols will be undertaken on the lake in order to ensure that 100 vessels are registered and surveyed. Further 20 board crew will be certified to operate on the lake.

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BUDGET PROGRAMMES**Programme 16 : Agricultural Services****Programme Objective(S)**

The objective of this programme is to enhance crop production and productivity. This programme also aims to promote the uptake of improved technologies and practices through the provision of extension services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	518,010
02 General Operations	-	-	-	-	518,010
Programme Total	(0)	(0)	-	(0)	518,010

The summary by economic classification shows that the programme has been allocated K518,010 and 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
16 Agricultural Services	(0)		-		518,010
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	366,130
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	40,990
073 Agriculture Co-ordination	(0)	(0)	-	(0)	110,890
Programme Total	(0)	(0)	-		518,010

The Programme has been allocated K518,010 into three (3) sub programmes namely: Agriculture Crop Production Advisory and Technical Services K366,130, the allocated amount will also be used to support the provision of extension services in order to increase crop production and productivity. The allocation under this programme will also cater for agricultural information dissemination. Further, the department will prioritize Irrigation Development and mechanization promotion. Under irrigation, focus will be farmers training in modern irrigation technologies while under mechanization, the focus will be promoting increased access to mechanization services. Further, K40,990 has been allocated to the Agribusiness Development and Marketing Programme to promote local and international trade in plant and plant products, and also to enhance market access. Lastly, under Agricultural Coordination, the sub programme has been allocated K 110,890 to facilitate the implementation of District agricultural activities.

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Programme: 16 Agricultural Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Climate smart agriculture promoted					
01 Number of farmers trained in CSA	-	-	-	-	4,500
02 Number of Farmer Field schools Established	-	-	-	-	14
03 Number of Demo Plots Established	-	-	-	-	50
Production, processing,preservation, storage and consumption of nutrient-dense crops promoted					
01 Number of farmers Trained in the Production, processing, preservation, storage and consumption of nutrient-dense crops	-	-	-	-	1,500
Alternative Irrigation Technologies promoted					
01 Number of farmers trained in alternative irrigation technologies	-	-	-	-	600
Agricultural information dissemination enhanced					
01 Number of Agriculture shows held	-	-	-	-	8
02 Number of agricultural programmes produced and broadcasted	-	-	-	-	12
Market information collected and disseminated					
01 Number of commodity market bulletins produced and disseminated	-	-	-	-	52
Agriculture coordination, human resource and office administration enhanced					
01 Number of monthly bills paid and office material purchased	-	-	-	-	12
02 No. of the review meetings attended	-	-	-	-	4
03 No. of Monitoring and Backstopping visits conducted	-	-	-	-	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 holding of 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 school and 50demo plots. In order to have a smooth office operations the Local Authority will all 12 monthly bills including water, electricity and other bills and it will attend 4 review meetings and conduct 4 mnitoring and back stopping visits.

HEA 9311 MPULUNGU TOWN COUNCIL**D****BUDGET PROGRAMMES****Programme 17 : Fisheries and Livestock****Programme Objective(S)**

The programme objective are to facilitate increased livestock production and productivity, enhance extension and advisory services, strengthen sustainable capture fisheries and aquaculture development, reduce animal disease incidences, improve marketing of fisheries and livestock products and ensure effective service delivery in support of the operations of the Ministry of Fisheries and Livestock.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	129,430	-	436,160
02 General Operations	-	-	129,430	-	436,160
04 Assets	-	-	519,340	-	50,000
01 Non-Financial Assets (Capital Expenditure)	-	-	519,340	-	50,000
Programme Total	(0)	(0)	648,770	(0)	486,160

To ensure effective service delivery in support of the operations of the Ministry of Fisheries and Livestock, K486,160 has been allocated to cater for the use of goods and services and K50,000 for asset in order to implement Fisheries Production and Productivity Improvement, Animal Health Services, Fisheries and Livestock Marketing, District Fisheries and Livestock Coordination, Fisheries Production and Productivity Improvement as well as Fisheries and Livestock Marketing subprogrammes effectively.

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Programme 0017: Fisheries and Livestock

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
17 Fisheries and Livestock	(0)		648,770		486,160
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	83,920
075 Animal Health Services	(0)	(0)	648,770	(0)	61,040
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	151,200
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	60,000
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	130,000
Programme Total	(0)	(0)	648,770		486,160

The Fisheries and Livestock Programme has been allocated K486,160 which will be implemented through five (05) Sub-programmes. K60,000 has been allocated to Livestock Production and Productivity subprogramme 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 as create market linkages. The Animal Health Services has been allocation of 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 K 83,920 to conduct Fish and Livestock Nutrition Marketing Trainings, conduct Entrepreneurship training ,Trade Facilitation and Market Linkaging. 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	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Increased knowledge of stakeholders in fisheries and livestock products					
01 Number of market information bulletins produced and disseminated	-	-	-	-	12
Increased Knowledge of Farmers in Entrepreneurship					
01 Number of farmers trained	-	-	-	-	8
Increased utilisation and consumption of animal source foods					
01 Number of farmers Trained	-	-	-	-	50
Improved efficiency					
01 Number of inspections conducted	-	-	-	-	4
Enhanced fisheries and livestock market information services					
01 Number of Provincial shows attended	-	-	-	-	1
02 Number of District shows attended	-	-	-	-	1
Animal health extension and control enhanced					
01 Number of animals Vaccinated (400 dogs,15000 chickens, 1000 cattle, 600 goat)	-	-	-	-	17,000
02 Number of farmers trained	-	-	-	-	900
03 Number of meat inspection conducted	-	-	-	-	30
Enhanced regulation and control					
01 Number Surveillance and Enforcement Patrols	-	-	-	-	12
02 Number Permits and Licences Issued	-	-	-	-	20
Fish produced from Aquaculture					
01 Tonnage of fish produced	-	-	-	-	1,000
02 Number of farmers accessing quality fingerlings	-	-	-	-	100
03 Number of field visits conducted	-	-	-	-	4
04 Number of fish cage farmers linked to funders	-	-	-	-	6
05 Number of fish farming demos installed	-	-	-	-	2
06 Number of fish farmer trained	-	-	-	-	200
07 Enhanced extension service delivery	-	-	-	-	4
Fish produced from capture Fisheries					
01 Tonnage of fish produced	-	-	-	-	15,000
Annual Fishing Ban Enforced					
01 Number of sensitisation meetings conducted	-	-	-	-	2
02 Number of water patrols conducted	-	-	-	-	24
03 Number of check points	-	-	-	-	12
Fisheries Regulations Enforced					
01 Number of patrols	-	-	-	-	24
02 Number of fish permits and licences issued	-	-	-	-	200
Fisheries Conservation enhanced					
01 Number of Co-management structures strengthened	-	-	-	-	10

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Enhanced livestock extension and advisory services					
01 Number of Field days Conducted	-	-	-	-	1
Enhanced climate smart livestock technologies and practices					
01 Number of Farmers Trained	-	-	-	-	200
Increased livestock pasture and folder crop production					
01 Number of farmers trained in pasture and forage production	-	-	-	-	4
Climate Smart Technologies and practices developed and disseminated					
01 Number of sensitisation meetings conducted	-	-	-	-	17
Degraded range land rehabilitated					
01 Number of HA rangeland rehabilitated	-	-	-	-	3
Rangeland Committees formed					
01 Number of Committees formed	-	-	-	-	5
Monitoring and Backstopping Conducted					
01 Number of Monitoring and Backstopping Visits	-	-	-	-	4
Management meetings conducted					
01 Number of Consultative Meetings Conducted	-	-	-	-	4
02 Number of Meetings Review and Planning Meeting Conducted	-	-	-	-	1
03 Number of Departmental Meetings Conducted	-	-	-	-	12
Office material procured					
01 Number of times office material is procured	-	-	-	-	4
Office equipment repaired and maintained					
01 No. office equipment repaired and maintained	-	-	-	-	2
Power supply improved					
01 Number of solar system procured and installed	-	-	-	-	1
Movable assets insured					
01 Number of movable assets insured	-	-	-	-	6

Executive Authority:**Controlling Officer:**

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 conduct 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 inspection will be inspected 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 check points conducted in order to enforce fishing ban. Twenty Four (24) patrols will be conducted in order to enforce fisheries regulations and 200 permits and licences will be issued along side. 10 co-management structures will be strengthened and 1 field conducted to enhance livestock services, 200 farmers will be trained in climate smart livestock technologies and practices while 4 will be trained in pasture and forage production. A total of seventeen (17) sensitization meetings will be conducted and 3 degraded range land rehabilitated and 5 committee 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 along side maintaining and repairing of 4 office equipment. Finally, One (1) solar equipment will be procured and installed and 6 movable assets insured.

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BUDGET PROGRAMMES

Programme 18 : Social Protection and Community Development

Programme Objective(S)

The objectives of this programme are to improve literacy levels among the rural illiterates, improve life skills among the vulnerable, improve the living standards of community members and provide support to vulnerable/indigent people in order to improve their welfare.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	41,915
02 General Operations	-	-	-	-	41,915
03 Transfers	-	-	-	-	51,333
01 Transfers	-	-	-	-	51,333
Programme Total	(0)	(0)	-	(0)	93,248

The Economic Classification shows that the programme has been allocated K93,248 towards Goods and Services to facilitate general operations out of which K51,333 goes towards Transfers to Indigent People, while K41,915 is allocated for Use of Goods and Services.

Programme 0018: Social Protection and Community Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
18 Social Protection and Community Development	(0)		-		93,248
079 District Social welfare	(0)	(0)	(0)	(0)	77,568
080 Community Development	(0)	(0)	-	(0)	15,680
Programme Total	(0)	(0)	-		93,248

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 (Non Functional Adult Literacy) has been allocated K15,680 and the Social Welfare sub-programme (Public Welfare Assistance Scheme (PWAS) has been allocated K77,568.

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Programme: 18 Social Protection and Community Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Nutritional supplements provided to infants					
01 Number of infants supported with baby formular and supplementary feeds	-	-	-	-	10
Repatriation of tranded persons conducted					
01 Number of stranded persons repatriated	-	-	-	-	8
Social support to vulnerable persons provided					
01 Number of vulnerable persons assisted with social support(with food, clothing, beddings, toiletries and uniforms)	-	-	-	-	6
Victims counselled and supported					
01 Number of Victims counselled and supported	-	-	-	-	10
Community sensitised on functional adult literacy					
01 Number of sensitisation meeting conducted	-	-	-	-	2
District officers trained in functional adult literacy					
01 Number of district officers trained in functional adult literacy	-	-	-	-	10
Literacy instructors identified and trained					
01 Number of Literacy instructors recruited and trained	-	-	-	-	2

Executive Authority:

Controlling Officer:

Under Community Development (Non formal Skills) Programme, the department will sensitize communities on Functional Adult Literacy, form some classes, and procure teaching materials for Volunteer Literacy Instructors. It is therefore envisaged that 10 infants will be supported with baby formular, 8 stranded persons will be repatriated and 6 vulnerables persons will be assisted with clothes and food. Ten (10) victims conselled and supported whilst 2 sensitization meetings conducted and 10 district officers trained in adult literacy and two literacy instrctor recruited and trained.

Head Total:

70,361,723

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
MPULUNGU TOWN COUNCIL	01 Community Projects Completed			
	1 Number of Maternity Annexes Constructed	3	3	3
	2 Number of Community Projects Completed	12	12	12
	3 Number of Desks Procured	2,685	2,685	2,685
	02 Feeder roads gravelled			
	1 Kilometers of Feeder Roads Gravelled	22	22	22
	01 Women Groups/Clubs/Cooperatives Accessed Loans			
	1 Number of Women Groups/Clubs/Cooperatives Accessed Loans	25	25	25
	02 Women Groups/Clubs/Cooperatives/Enterprises Accessed Grants			
	1 Number of Women Groups/Clubs/Cooperatives/Enterprises Accessed Grants	25	25	25
	03 Youth Groups/Clubs/Cooperatives Accessed Grants			
	1 Number of Youth Groups/Clubs/Cooperatives Accessed Grants	25	25	25
	04 Youth Groups/Clubs/Cooperatives Accessed Loans			
	1 Number of Youth Groups/Clubs/Cooperatives Accessed Loans	25	25	25
	01 Constituency Development Fund Project Administration Undertaken			
	1 Number of CDF Projects Appraisals and Monitoring Conducted	52	52	52
	2 Number of Logistics for Meetings undertaken	7	7	7
	3 Number of Capacity building conducted	2	2	2
	4 Number of Ward Development Committees Supported	17	17	17
	5 Number of Office Equipment and Supplies Procured	5	5	5
	6 Number of Sensitization Conducted on CDF Programms	24	24	24
	7 Number of Projects Branded	8	15	25
	01 Pupils Accessed Secondary School Boarding Bursaries			
	1 Number of Pupils Accessed Secondary School Boarding Bursaries	500	500	500
	02 Youths Accessed Skills Development Bursaries			
	1 Number of Youths Accessed Skills Development Bursaries	200	200	200
	01 Ward Development Committees Operationalized			
	1 Number of Ward Development Committees Operationalized	17	17	17
	02 Council Meetings Held			
1 Number of Council Meetings Held	16	16	16	
03 Full Ordinary Council Meetings Held				
1 Nuber of Full Ordinary Council Meeting Held	4	4	4	
04 Special Full Council Meetings Held				

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1	Number of Special Full Council Meetings Held	2	2	2
	05 Special Committee Meetings Held			
1	Number of Special Committee Meetings Held	2	2	2
	01 Stakeholders' Meetings Held			
1	Number of Stakeholders Meetings Held	4	4	4
	01 Environmental Compliance Spot Checks Conducted			
1	Number of Environmental Compliance Spot Checks Conducted	26	26	26
	02 Tree Planted			
1	Number of Tree Planted	1,700	1,700	1,700
	01 Local Area Plans Developed			
1	Local Area Plans Developed	1	1	1
	02 Integrated Development Plan Reviewed			
1	Number of Integrated Development Plan Reviewed	1	1	1
	03 Integrated Development Plan Performance Review Meetings Conducted			
1	Number of Integrated Development Plan Performance Review Meetings Conducted	4	4	4
	04 Development Control Conducted			
1	Number of Development Control Conducted	52	52	52
	01 Workplace Policies Formulated			
1	Number of Work Place Policies Developed	3	3	3
	02 District Development Coordinating Committee Meetings Held			
1	Number of District Development Coordinating Committee Meetings Held	4	4	4
	03 Sourced Condoms Distributed			
1	Proportion of Sourced Condoms Distributed	80,000	80,000	80,000
	01 Local Economic Development Strategy Developed			
1	Number of Economic Development Strategy Developed	1	1	1
	02 District Investment Profile developed			
1	Number of District Investment Profile developed	1	1	1
	03 Entrepreneur and business skills community trainings conducted			
1	Number of entrepreneur and business skills community trainings conducted	4	4	4
	01 Business shows (Trade, Agriculture, Tourism, Business Expos etc) held			
1	Number of business shows (Trade, Agriculture, Tourism, Business Expos etc) held	4	4	4
	01 New Businesses registered in the Council Businesses Register			
1	Number of New Businesses registered in the Council Businesses Register	100	100	100
	02 Business regulation compliance inspections conducted			
1	Number of business regulation compliance inspections conducted	13	13	13
	01 Cemeteries maintained			
1	Number of cemeteries maintained	1	1	1
	02 Burial Permits Issued			

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1	Number of Burial Permits Issued	20	20	20
	01 Animal carcasses inspected			
1	Number of animal carcasses inspected	50	50	50
	02 Health Permits Issued			
1	Number of Health Permits Issued	100	100	100
	03 Trading and public premises inspected			
1	Number of Trading and public premises inspected	100	100	100
	04 Food sampling exercises conducted			
1	Number of Food sampling exercises conducted	12	12	12
	01 Dogs registered			
1	Number of dogs registered	50	50	50
	01 Dumpsite maintenance exercises conducted			
1	Number of Dumpsite maintenance exercises conducted	12	12	12
	02 Unclaimed bodies disposed off			
1	Percentage of Unclaimed bodies disposed off	100	100	100
	03 Keep Zambia clean exercises conducted			
1	Number of Keep Zambia clean exercises conducted	52	52	52
	01 Tonnage of waste collected			
1	Tonnage of waste collected	2,500	2,500	2,500
	01 Drainages cleared of debris			
1	Number of drainages cleared of debris	5	5	5
	01 Community boreholes Rehabilitated			
1	Number of community boreholes Rehabilitated	17	17	17
	02 WASH committees operationalised			
1	Number of WASH committees operationalized	17	17	17
	01 Parks and Gardens maintained			
1	Number of Parks and Gardens maintained	2	2	2
	01 Market Shelters Rehabilitated/Renovated			
1	Number of Market/ Shelters Rehabilitated /Renovated.	1	1	1
	02 Bus Stations Rehabilitated/Renovated			
1	Number of Bus Stations Rehabilitated/Renovated	1	1	1
	01 Community Centers Rehabilitated/Renovated			
1	Number of Community Centres Rehabilitated /Renovated	1	1	1
	01 Buildings Rehabilitated/Renovated			
1	Number of Buildings Rehabilitated /Renovated	10	10	10
2	Number of Buildings Constructed	1	1	1
	01 Feeder Roads Rehabilitated			
1	Kilometers of Roads Rehabilitated	5	5	5

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02 Drainages Maintained				
1 Kilometers of Drainages Maintained	5	5	5	
01 Street lights repaired				
1 Number of Street Lights Repaired	15	15	15	
01 Traditional ceremonies supported/ attended				
1 Number of Traditional Ceremonies Supported / Attended	4	4	4	
01 Marriage certificates issued within prescribed period.				
1 Proportion of marriage certificates issued within prescribed period.	10	10	10	
01 Sports clubs/Tournament sponsored				
1 Number of Sports clubs/Tournament sponsored	3	3	3	
02 Community sports tournaments held				
1 Number of community sports tournaments held	5	5	5	
01 District Archives/Database established and updated				
1 Number of district Archives/Database established and updated	1	1	1	
01 Pre-schools established				
1 Number of pre-schools established	1	1	1	
2 Number of Pupils enrolled at established pre-schools	50	50	50	
01 Women skill clubs formed				
1 Number of women skill clubs formed	1	1	1	
02 Youths trained in Vocational Skills				
1 Number of Youths trained in Vocational Skills	50	50	50	
03 Adults graduating from Skills training centers				
1 Number of Adults graduating from Skills training centers	50	50	50	
01 Library books procured				
1 Number of Library books procured	15	15	15	
01 Building inspections conducted				
1 Number of Buildings Inspection Conducted	212	212	212	
02 Building sites inspected				
2 Number of Building sites inspected	15	15	15	
01 Community security patrols carried out				
1 Number of Community Security Patrols Carried Out	12	12	12	
02 Council police officers trained				
1 Number of Council police officers trained	5	5	5	
01 Fire safety building inspections conducted				
1 Number of Fire Safety Buildings Inspection Conducted	150	150	150	
02 Fire- Officers trained				
1 Number of Fire- Officers trained	5	5	5	
03 Time to Fire and Emergencies within a 10 Kilometer Radius Responded to				

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1 Response Time to Fire and Emergencies within a 10 Kilometer Radius (maximum minutes)	30	30	30
04 Fire Hydrants installed			
1 Number of Fire Hydrants installed	2	2	2
01 National events commemorated			
1 Number of National events commemorated	4	4	4
02 Staffs trained			
1 Number of Staffs trained	5	5	5
01 Newsletters Issued			
1 Number of Annual Newsletters Issued	1	1	1
01 Policies developed (Strategic plan, HIV Policy)			
1 Number of policies developed (Strategic plan, HIV Policy)	3	3	3
02 Integrity Committee meetings held			
1 Number of Integrity Committee meetings held	4	4	4
03 Management meetings held			
1 Number of Management meetings held	12	12	12
01 Procurement plan developed			
1 Procurement plan developed	1	1	1
01 Systems/operations automated			
1 Number of systems/operations automated	2	2	2
01 Internal Audit reports produced			
1 Number of Internal Audit reports produced	4	4	4
01 Annual budget prepared			
1 Annual budget prepared	1	1	1
02 Financial statements prepared			
1 Number of Financial statements prepared	1	1	1
03 Financial quarterly reports produced			
1 Number of Financial quarterly reports produced	4	4	4
01 Court cases adjudicated			
1 Number of court cases adjudicated	5	5	5
01 Revenue collection increased			
1 Percentage increase in revenue collection	10	10	10
02 Valuation Rolls updated			
1 Number of Valuation Rolls updated	1	1	1
01 Outreach Services provided			
1 Percentage of under 1 year fully immunized	95	95	95
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
02 Community and Family Health services provided			

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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	63	63	63
03 Health Centre Clinical Care services provided				
1	Percentage of deliveries assisted with skilled personal	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 pregnancies or deliveries.	119	119	119
6	Percentage of institutional deliveries	85	85	85
01 Administrative services Provided				
1	Percentage of health facilities assessed	100	100	100
2	Percentage of health facilities provided with technical support and supervision	100	100	100
01 Street lights installed				
1	Number of street light installed	25	35	40
02 Roads rehabilitated				
1	Kilometers of roads rehabilitated	10	15	20
03 Crossing points rehabilitated/constructed				
1	Number of crossing points rehabilitated/constructed	2	2	3
01 Marinetime safety and logistics improved				
1	Number of patrols undertaken	6	8	10
2	Number of vessels registered	100	150	200
3	Number of vessels surveyed	100	150	200
4	Number of crew certified	20	50	80
01 Climate smart agriculture promoted				
1	Number of farmers trained in CSA	4,500	4,900	5,300
2	Number of Farmer Field schools Established	14	17	17
3	Number of Demo Plots Established	50	55	60
02 Production, processing,preservation, storage and consumption of nutrieint-dense crops promoted				
1	Number of farmers Trained in the Production, processing, preservation, storage and consumption of nutrient-dense crops	1,500	1,600	1,700
03 Alternative Irrigation Technologies promoted				
1	Number of farmers trained in alternative irrigation technologies	600	650	700
04 Agricultural information dissemination enhanced				
1	Number of Agriculture shows held	8	9	10
2	Number of agricultural programmes produced and broadcasted	12	14	15
01 Market information collected and disseminated				

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1	Number of commodity market bulletins produced and disseminated	52	52	52
	01 Agriculture coordination, human resource and office administration enhanced			
1	Number of monthly bills paid and office material purchased	12	12	12
2	No. of the review meetings attended	4	4	4
3	No. of Monitoring and Backstopping visits conducted	4	6	8
	01 Increased knowledge of stakeholders in fisheries and livestock products			
1	Number of market information bulletins produced and disseminated	12	12	12
	02 Increased Knowledge of Farmers in Entrepreneurship			
1	Number of farmers trained	8	10	14
	03 Increased utilisation and consumption of animal source foods			
1	Number of farmers Trained	50	55	60
	04 Improved efficiency			
1	Number of inspections conducted	4	4	4
	05 Enhanced fisheries and livestock market information services			
1	Number of Provincial shows attended	1	1	1
2	Number of District shows attended	1	2	2
	01 Animal health extension and control enhanced			
1	Number of animals Vaccinated (400 dogs,15000 chickens, 1000 cattle, 600 goat)	17,000	17,500	18,000
2	Number of farmers trained	900	1,000	1,200
3	Number of meat inspection conducted	30	35	40
	02 Enhanced regulation and control			
1	Number Surveillance and Enforcement Patrols	12	12	12
2	Number Permits and Licences Issued	20	25	30
	01 Fish produced from Aquaculture			
1	Tonnage of fish produced	1,000	1,200	1,500
2	Number of farmers accessing quality fingerlings	100	150	200
3	Number of field visits conducted	4	6	8
4	Number of fish cage farmers linked to funders	6	8	10
5	Number of fish farming demos installed	2	4	6
6	Number of fish farmer trained	200	250	300
7	Enhanced extension service delivery	4	6	8
	02 Fish produced from capture Fisheries			
1	Tonnage of fish produced	15,000	16,000	17,000
	03 Annual Fishing Ban Enforced			
1	Number of sensitisation meetings conducted	2	3	5
2	Number of water patrols conducted	24	30	35
3	Number of check points	12	15	20

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04 Fisheries Regulations Enforced				
1 Number of patrols	24	30	35	
2 Number of fish permits and licences issued	200	250	300	
05 Fisheries Conservation enhanced				
1 Number of Co-management structures strengthened	10	15	20	
01 Enhanced livestock extension and advisory services				
1 Number of Field days Conducted	1	2	3	
02 Enhanced climate smart livestock technologies and practices				
1 Number of Farmers Trained	200	250	300	
03 Increased livestock pasture and fodder crop production				
1 Number of farmers trained in pasture and forage production	4	5	6	
04 Climate Smart Technologies and practices developed and disseminated				
1 Number of sensitisation meetings conducted	17	20	25	
05 Degraded range land rehabilitated				
1 Number of HA rangeland rehabilitated	3	5	7	
06 Rangeland Committees formed				
1 Number of Committees formed	5	7	9	
01 Monitoring and Backstopping Conducted				
1 Number of Monitoring and Backstopping Visits	4	4	4	
02 Management meetings conducted				
1 Number of Consultative Meetings Conducted	4	4	4	
2 Number of Meetings Review and Planning Meeting Conducted	1	2	4	
3 Number of Departmental Meetings Conducted	12	12	12	
03 Office material procured				
1 Number of times office material is procured	4	5	6	
04 Office equipment repaired and maintained				
1 No. office equipment repaired and maintained	2	3	3	
05 Power supply improved				
1 Number of solar system procured and installed	1	(0)	(0)	
06 Movable assets insured				
1 Number of movable assets insured	6	8	10	
01 Nutritional supplements provided to infants				
1 Number of infants supported with baby formular and supplementary feeds	10	15	20	
02 Repatriation of tranded persons conducted				
1 Number of stranded persons repatriated	8	10	12	
03 Social support to vulnerable persons provided				
1 Number of vulnerable persons assisted with social support(with food, clothing, beddings, toiletries and uniforms)	6	8	12	
04 Victims counselled and supported				

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	1 Number of Victims counselled and supported	10	15	20
	01 Community sensitised on functional adult literacy			
	1 Number of sensitisation meeting conducted	2	4	5
	02 District officers trained in functional adult literacy			
	1 Number of district officers trained in functional adult literacy	10	12	15
	03 Literacy instructors identified and trained			
	1 Number of Literacy instructors recruited and trained	2	4	6