

**HEA 960 MWANSABOMBWE TOWN COUNCIL**  
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**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**

Mwansabombwe Town council shall provide adequate and quality socio economic opportunities to facilitate sustainable development through multi-faceted and interlinked approach that calls for interventions to be tackled simultaneously through a coordinated approach in implementing developmental programmes.

**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 : 05 Improve transport and logistics*

*Cluster Outcome 02 Enhanced Citizenry Participation in the Economy*

*Strategy : 02 Promote Enterprise development*

*Strategy : 04 Promote Financial Inclusion*

**Cluster : 02 Human and Social Development**

*Cluster Outcome 02 Improved Health, Food and Nutrition*

*Strategy : 03 Enhanced food security and nutrition*

**Cluster : 04 Good Governance Environment**

*Cluster Outcome 01 Improved Policy and Governance Environment*

*Strategy : 01 Decentralise Public Service Delivery Systems*

*Strategy : 05 Strengthen public service performance management systems*

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>01</b>	<b>Local taxes/rates</b>			
001	Personal levy	13,000	13,800	14,000
	<b>SubItem Total</b>	<b>13,000</b>	<b>13,800</b>	<b>14,000</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>02</b>	<b>Fees and Charges</b>			
005	Change of premise use	10,000	10,500	11,000
007	Rentals/lease of Council's properties	15,750	16,000	17,000
008	Non-Land Application forms fees	91,300	95,000	96,000
009	Rentals from houses	164,400	175,000	185,000
011	Search fees	15,000	16,000	17,000
012	Notice board advert fees	100	120	130
013	Market fees	175,000	180,000	185,000
016	Loading fees (buses, trucks, trains, taxies etc.)	600,000	670,000	700,000
017	Affidavit fees	120	130	140
032	Hire of plant and equipment	686,000	750,000	850,000
033	Refuse disposal	5,000	5,500	6,000
063	Billboards and banners	2,600	3,000	3,500
066	Penalties	7,500	8,000	8,500
074	Sale of Bid Documents	223,000	330,000	420,000
099	Other fees and charges	295,577	298,000	300,000
	<b>SubItem Total</b>	<b>2,291,347</b>	<b>2,557,250</b>	<b>2,799,270</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>03</b>	<b>Licenses</b>			
002	Liquor licence	575	650	750
003	Firearm and ammunition licence	350	400	450
004	Petroleum Storage licence	14,000	15,000	16,000
	<b>SubItem Total</b>	<b>14,925</b>	<b>16,050</b>	<b>17,200</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>04</b>	<b>Levies</b>			
001	Livestock Movement levy	7,000	8,000	9,000
002	Birds levy	2,400	2,500	2,600
003	Fish levy	36,000	37,000	38,000
004	Pole levy	1,927	2,000	2,145
005	Charcoal levy	4,000	4,500	4,600
011	Telecommunication Mast	55,000	55,000	60,000
018	Trading (Retail) Consumable groceries business	50,250	50,000	51,000
099	Other levies	198,627	215,000	226,000
	<b>SubItem Total</b>	<b>355,204</b>	<b>374,000</b>	<b>393,345</b>

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>05</b>	<b>Permits</b>			
001	Health permits	15,000	16,000	17,000
003	Herbalist permit	724	1,450	1,500
007	Nursery, pre-school permits	3,000	3,500	4,000
009	Fire certificate	1,600	1,800	2,000
010	Extension of Business hours permits	4,700	5,000	6,100
011	Social gathering permit	3,500	4,000	4,500
	<b>SubItem Total</b>	<b>28,524</b>	<b>31,750</b>	<b>35,100</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>06</b>	<b>Charges</b>			
001	Service Charges Residential plots	440,000	500,000	550,000
003	Premium Plot- Residential	40,000	45,000	50,000
004	Premium Plot Commercial	1,125,400	1,750,000	1,800,000
007	Land Application Charges	107,000	120,000	130,000
011	Land regularisation	300,000	360,000	400,000
	<b>SubItem Total</b>	<b>2,012,400</b>	<b>2,775,000</b>	<b>2,930,000</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>07</b>	<b>Other Incomes</b>			
001	Interest on investments	450,000	650,000	750,000
004	Interest Earned on Constituency Development Fund	540,000	580,000	600,000
099	Other Income	233,000	300,000	350,000
	<b>SubItem Total</b>	<b>1,223,000</b>	<b>1,530,000</b>	<b>1,700,000</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
<b>08</b>	<b>National Support (Grants)</b>			
001	Constituency Development Fund	36,058,151	36,000,000	38,000,000
002	Roads Grant	3,300,000	3,400,000	3,555,000
003	Health Grant	2,700,000	2,800,000	2,900,000
004	Local Government Equalisation Fund	10,648,232	11,000,000	12,000,000
007	Matching Grants	1,485,000	1,500,000	1,600,000
	<b>SubItem Total</b>	<b>54,191,383</b>	<b>54,700,000</b>	<b>58,055,000</b>
<b>Grand Total</b>		<b>60,129,783</b>	<b>61,997,850</b>	<b>65,943,915</b>

#### 4.0 BUDGET SUMMARY

Mwansabombwe Town Council budget stands at K60.2m in 2025 which translates to 7.1 percent decrease from 2024 budget which stood at K64.4 million. It is projected that K5.9 million representing 10 percent in the budget will come from own source revenue. The balance of K54.1 million representing 90 percent will come from National Support. The proposed expenditure has been allocated to Sixteen (16) programmes as indicated. The 2025 Budget of K60.2m will be Financed by Own source of Revenue Contribution of

K5.9m, Other Sources of Finance will come from Government funding of Constituency Development fund of K36.6m, Local Government Equalisation Fund of K10.6 and Other Grants for Health, Matching grant and Roads of K2.7m, K10.6 and K3.3m Respectively. The reduction in budget from K64.4m for 2024 to

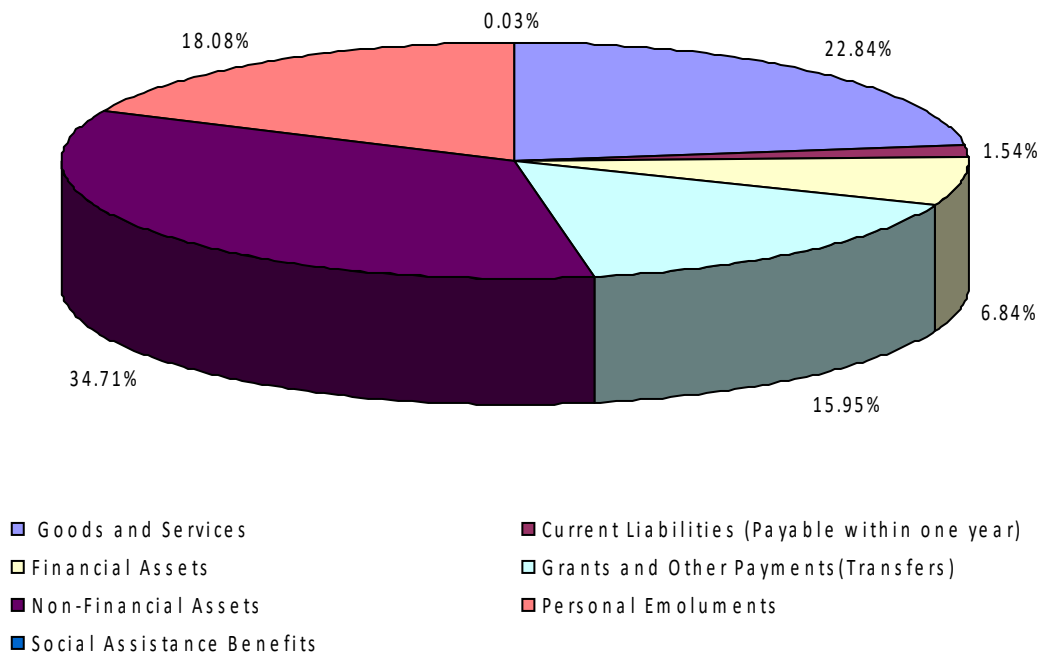
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K60.2m for the proposed budget 2025 is due to the Grant from Ministry of Finance for Roads rehabilitation of K3.8m for 2024, The Ministry has not promised of funding the project in 2025, hence reduction in Budget. The Budget will be re-aligned if the Ministry of Finance reaffirms funding the Roads rehabilitation project in 2025.

**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)	7,771,314	10,874,098
22	Goods and Services	(0)	23,092,120	13,730,884
25	Social Assistance Benefits	(0)	(0)	20,000
26	Grants and Other Payments(Transfers)	(0)	8,149,081	9,591,467
31	Non-Financial Assets	(0)	18,047,090	20,873,905
32	Financial Assets	(0)	3,492,463	4,110,629
41	Current Liabilities (Payable within one year)	(0)	100,000	928,800
<b>Head Total</b>		<b>(0)</b>	<b>60,652,068</b>	<b>60,129,783</b>

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



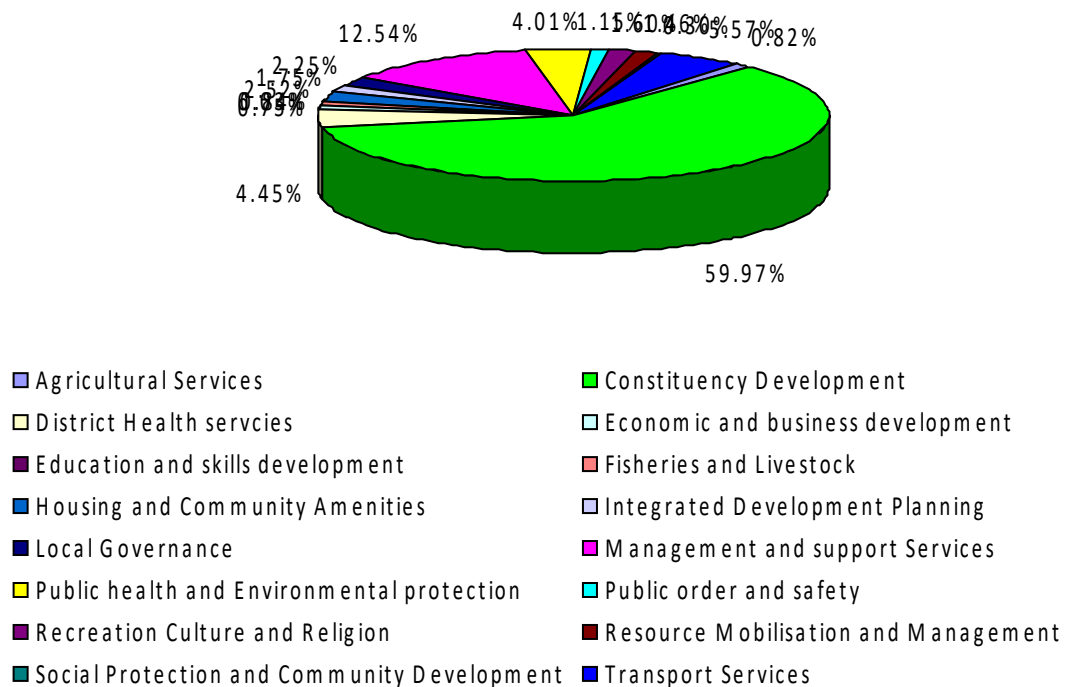
The budget summary estimates by Economic Classification shows that non Financial Assets Allocated k20.9m representing 34.7% towards infrastructure interms of creating and maitaining Roads.The reducation in the allocation is as a result of IDP formulation costs which is in place and under implemetation. Meanwhile there is slity increase in personal emoluments of 2024 in the year 2025 from K7.8 to K10.9 million representing 18.4 percent to cover salaries and wages to the new positions created. In addition, K9.6 million representing 10.7 percent has been allocated to Transfers and Subsidies which are bursaries and community empowerments K4.1million representing 6.7 percent has been allocated to Financial Assets to cater for Empowerment Loans and K928,800 representing less than one percent has been apportioned to Liabilities and K20,000 will be spent on social assistance benefits.

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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)	30,635,641	36,058,149
2	Local Governance	(0)	1,496,510	1,354,820
3	Integrated Development Planning	(0)	849,184	1,050,948
4	Economic and business development	(0)	44,380	449,388
5	Public health and Environmental protection	(0)	535,310	2,410,411
6	Housing and Community Amenities	(0)	7,114,176	1,516,090
7	Recreation Culture and Religion	(0)	285,621	963,434
8	Education and skills development	(0)	2,000	19,241
10	Public order and safety	(0)	206,794	690,104
11	Management and support Services	(0)	6,977,054	7,538,965
12	Resource Mobilisation and Management	(0)	230,060	877,488
13	District Health servcies	(0)	12,078,536	2,674,113
15	Transport Services	(0)	150,000	3,348,115
16	Agricultural Services	(0)	-	493,005
17	Fisheries and Livestock	(0)	46,804	506,620
18	Social Protection and Community Development	(0)	-	178,892
<b>Head Total</b>		<b>(0)</b>	<b>60,652,068</b>	<b>60,129,783</b>

**Figure 2: Budget Allocation by Programme**



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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
<b>1 Constituency Development</b>	<b>(0)</b>	<b>(0)</b>	<b>30,635,641</b>	<b>(0)</b>	<b>36,058,149</b>
779 Community Projects	(0)	(0)	17,462,315	(0)	20,553,146
780 Women and Youth Empowerment	(0)	(0)	5,820,772	(0)	6,851,048
781 CDF Administration	(0)	(0)	1,531,782	(0)	1,802,907
782 Secondary School and Skills Development Bursaries	(0)	(0)	5,820,772	(0)	6,851,048
<b>2 Local Governance</b>	<b>(0)</b>	<b>(0)</b>	<b>1,496,510</b>	<b>(0)</b>	<b>1,354,820</b>
044 Legislative Function	(0)	(0)	1,150,590	(0)	1,217,920
045 Citizen Engagement	(0)	(0)	345,920	(0)	136,900
<b>3 Integrated Development Planning</b>	<b>(0)</b>	<b>(0)</b>	<b>849,184</b>	<b>(0)</b>	<b>1,050,948</b>
006 Environmental planning	(0)	(0)	(0)	(0)	1,050
021 Spatial Planning	(0)	(0)	704,754	(0)	107,660
033 Socio Economic planning	(0)	(0)	144,430	(0)	942,238
<b>4 Economic and business development</b>	<b>(0)</b>	<b>(0)</b>	<b>44,380</b>	<b>(0)</b>	<b>449,388</b>
038 Trade Facilitation and Lisencing	(0)	(0)	44,380	(0)	449,388
<b>5 Public health and Environmental protection</b>	<b>(0)</b>	<b>(0)</b>	<b>535,310</b>	<b>(0)</b>	<b>2,410,411</b>
019 Health Inspections	(0)	(0)	53,150	(0)	475,708
023 Pest control	(0)	(0)	16,170	(0)	27,900
027 Solid Waste Management	(0)	(0)	255,150	(0)	1,128,057
030 Stormy water management	(0)	(0)	100,000	(0)	127,140
034 Water supply and Sanitation Services	(0)	(0)	110,840	(0)	651,606
<b>6 Housing and Community Amenities</b>	<b>(0)</b>	<b>(0)</b>	<b>7,114,176</b>	<b>(0)</b>	<b>1,516,090</b>
012 Markets and Bus Stations	(0)	(0)	-	(0)	138,930
017 Community Centres	(0)	(0)	100,000	(0)	17,460
026 Public Housing	(0)	(0)	606,534	(0)	651,324
029 Roads and Drainages	(0)	(0)	6,227,642	(0)	316,472
031 Street Lighting	(0)	(0)	180,000	(0)	391,904
<b>7 Recreation Culture and Religion</b>	<b>(0)</b>	<b>(0)</b>	<b>285,621</b>	<b>(0)</b>	<b>963,434</b>
001 Cultural Affairs	(0)	(0)	27,000	(0)	5,224
042 Sports Promotion	(0)	(0)	258,621	(0)	958,210
<b>8 Education and skills development</b>	<b>(0)</b>	<b>(0)</b>	<b>2,000</b>	<b>(0)</b>	<b>19,241</b>
001 District archives	(0)	(0)	2,000	(0)	19,241
<b>10 Public order and safety</b>	<b>(0)</b>	<b>(0)</b>	<b>206,794</b>	<b>(0)</b>	<b>690,104</b>
018 Community policing	(0)	(0)	206,794	(0)	682,524
041 Fire protection services	(0)	(0)	-	(0)	7,580
<b>11 Management and support Services</b>	<b>(0)</b>	<b>(0)</b>	<b>6,977,054</b>	<b>(0)</b>	<b>7,538,965</b>
001 Human Resource and Administration	(0)	(0)	3,290,343	(0)	3,183,975
009 Executive management	(0)	(0)	1,583,474	(0)	1,633,912
016 Procurement	(0)	(0)	256,020	(0)	515,752
024 ICT	(0)	(0)	62,000	(0)	190,660
028 Auditing	(0)	(0)	24,390	(0)	340,566
035 Accounting	(0)	(0)	1,760,827	(0)	1,460,128
036 Legal Services	(0)	(0)	-	(0)	213,972
<b>12 Resource Mobilisation and Management</b>	<b>(0)</b>	<b>(0)</b>	<b>230,060</b>	<b>(0)</b>	<b>877,488</b>
067 Revenue Mobilisation and Enhancement	(0)	(0)	230,060	(0)	877,488
<b>13 District Health servcies</b>	<b>(0)</b>	<b>(0)</b>	<b>12,078,536</b>	<b>(0)</b>	<b>2,674,113</b>
001 Primary Health Services	(0)	(0)	11,387,599	(0)	2,383,355
002 District Health Coordination	(0)	(0)	690,937	(0)	290,759
<b>15 Transport Services</b>	<b>(0)</b>	<b>(0)</b>	<b>150,000</b>	<b>(0)</b>	<b>3,348,115</b>

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001	Road Transport	(0)	(0)	-	(0)	3,248,087
003	Water Transport	(0)	(0)	150,000	(0)	100,028
<b>16</b>	<b>Agricultural Services</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>493,005</b>
071	Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	143,005
072	Agribusiness Development and Marketing	(0)	(0)	-	(0)	80,000
073	Agriculture Co-ordination	(0)	(0)	-	(0)	270,000
<b>17</b>	<b>Fisheries and Livestock</b>	<b>(0)</b>	<b>(0)</b>	<b>46,804</b>	<b>(0)</b>	<b>506,620</b>
074	Fisheries and Livestock Marketing	(0)	(0)	-	(0)	20,160
075	Animal Health Services	(0)	(0)	46,804	(0)	81,000
076	Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	249,460
077	Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	90,000
078	District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	66,000
<b>18</b>	<b>Social Protection and Community Development</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>178,892</b>
079	District Social welfare	(0)	(0)	-	(0)	173,720
080	Community Development	(0)	(0)	-	(0)	5,172
<b>Head Total</b>		<b>(0)</b>	<b>(0)</b>	<b>60,652,068</b>	<b>(0)</b>	<b>60,129,783</b>

The Constituency Development program has been located a comprehensive budget of K36.1m, strategically apportioned across key sub-programs to maximise impact. K20.6m has been allocated to Community projects, K6.9m on Women and Youth Empowerment and the balance of K8.6m allocated to programs which are financed by Constituency Development Fund.

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**BUDGET PROGRAMMES**

**Programme 1 : Constituency Development**

**Programme Objective(S)**

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

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>1,531,782</b>	-	<b>1,802,907</b>
<b>02 General Operations</b>	-	-	1,531,782	-	1,802,907
01 Socio-Economic	-	-	1,531,782	-	1,802,907
<b>03 Transfers</b>	-	-	<b>8,149,081</b>	-	<b>9,591,467</b>
<b>01 Transfers</b>	-	-	8,149,081	-	9,591,467
01 Socio-Economic	-	-	8,149,081	-	9,591,467
<b>04 Assets</b>	-	-	<b>20,954,778</b>	-	<b>24,663,775</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	17,462,315	-	20,553,146
02 Engineering	-	-	17,462,315	-	20,553,146
<b>02 Financial Assets</b>	-	-	3,492,463	-	4,110,629
01 Socio-Economic	-	-	3,492,463	-	4,110,629
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>30,635,641</b>	<b>(0)</b>	<b>36,058,149</b>

The budget allocation by Economic Classification shows an increase in budget due to increased allocation of amounts in the year 2025. This translate that the largest share of the Constituency Development Programme is aimed at financing community capital projects. This reflects that K20.6 million of the allocation will be utilised on Assets to encompass financial and non-financial assets that is loans and community projects. Furthermore, K9.6 million will be utilized towards Bursaries and Community Empowerments as Transfer and Subsidies and K1.8 million will be utilized on Goods and Services.

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Programme 0001 : Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>1 Constituency Development</b>	(0)		<b>30,635,641</b>		<b>36,058,149</b>
779 Community Projects	(0)	(0)	17,462,315	(0)	20,553,146
780 Women and Youth Empowerment	(0)	(0)	5,820,772	(0)	6,851,048
781 CDF Administration	(0)	(0)	1,531,782	(0)	1,802,907
782 Secondary School and Skills Development Bursaries	(0)	(0)	5,820,772	(0)	6,851,048
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>30,635,641</b>		<b>36,058,149</b>

The Constituency Development programme has been allocated a total of K36.1 million which is spread across the following sub-programmes; Community Projects (K20.6 million), Youth and Women Empowerment Loans (K6.9 million), Secondary School and Skills Bursaries (K6.9 million) and Administrative Component of (K1.8million). These are aimed at improving the social economic outlook of the district ,empowering locals in order to reduce poverty and improve and increase on basic public infrastructures.

Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Community projects implemented</b>					
01 Percentage of community projects implemented	100	100	100	100	100
<b>Women and youths empowered</b>					
01 Percentage of Women and Youths Empowered	100	100	100	100	100
<b>Constituency Development Funds implemented</b>					
01 Percentage of CDF componets monitored	100	100	100	100	100
<b>Skills and Boarding Bursaries youths Sporsored</b>					
01 Percentage of Pupils under Bursaries Sponsored	100	100	100	100	100
02 Percentage of Youths Under Skills Sponsored	100	100	100	100	100

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Siavonga District Council

The programme seeks to ensure that the community is capacity built in being self-sustaining. To this end, the council targets to implement one hundred percent (100%) community projects, In an attempt to promote empowerment schemes, one hundred percent (100%) youth groups and women groups are earmarked to be empowered with Grants and Loans respectively, monitor one hundred percent (100%) of the constituency Development programme and Lastly the council also aims to sponsor one hundred percent (100%) skills development students and sponsor one hundred percent (100%) secondary boarding school pupils.

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**BUDGET PROGRAMMES**

**Programme 2 : Local Governance**

**Programme Objective(S)**

*To facilitate community participation in decision making for sustainable local development and enhance inclusive citizenly engagement.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>936,000</b>	-	<b>936,000</b>
01 Salaries and Wages	-	-	936,000	-	936,000
03 Administration	-	-	936,000	-	936,000
<b>02 Use of Goods and Services</b>	-	-	<b>560,510</b>	-	<b>418,820</b>
02 General Operations	-	-	560,510	-	418,820
01 Socio-Economic	-	-	345,920	-	136,900
03 Administration	-	-	214,590	-	281,920
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>1,496,510</b>	<b>(0)</b>	<b>1,354,820</b>

The Local Governance Programme by Economic Classification has been allocated K1.4 million of which K936, 000 will go towards Personal Emoluments to cover monthly wages for the Councillors . In addition, K418, 820 will go towards Use of Goods and Services for general operations and councillors sitting allowances.

**Programme 0002 : Local Governance**

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2 Local Governance</b>	<b>(0)</b>		<b>1,496,510</b>		<b>1,354,820</b>
044 Legislative Function	(0)	(0)	1,150,590	(0)	1,217,920
045 Citizen Engagement	(0)	(0)	345,920	(0)	136,900
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>1,496,510</b>		<b>1,354,820</b>

Local Governance programme has been allocated a total of K1.4 million which will be utilised on the following Sub-Programmes; legislative function has been allocated K1.2 million and citizen engagement K136,900 to be used to ensure effective operations of Ward Development Committees as well as enhancing citizens' participation in decision making.

**HEA 960 MWANSABOMBWE TOWN COUNCIL****D 8****Programme: 2 Local Governance****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Local elections conducted</b>					
02 Number of community sensitizations held	12	12	12	12	12
<b>Council operations managed</b>					
01 Number of Ordinary Council Meetings Held	4	4	4	4	4
02 Number of Standing Committee Meetings Held	12	12	12	12	12
03 Number of Special Meetings Held	2	2	2	2	2
04 Number of local Government week Sensitization Meeting Held	1	1	1	1	1
<b>Ward Development Committees Operationalized</b>					
01 Number of WDCs Operationalized	12	12	12	12	12

**Executive Authority:****Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Siavonga District Council

This Programme will facilitate the co-ordination of activities and projects, capacity building, performance assessment and provision of relevant policy direction. Further, the Programme will focus on making citizen to be aware of the operations of the local authority and facilitate meaningful participation of the community in the development of the district. To this end, the Local Authority targets to hold four (4) ordinary Council meetings, twelve (12) Standing Committee meetings. In addition, the Councils has targeted to operationalize twelve (12) Ward Development Committee meetings for updating them on guidelines.

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**BUDGET PROGRAMMES**

**Programme 3 : Integrated Development Planning**

**Programme Objective(S)**

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

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>20,000</b>	-	<b>845,148</b>
<b>01 Salaries and Wages</b>	-	-	20,000	-	465,540
01 Socio-Economic	-	-	20,000	-	451,740
02 Surveying	-	-	-	-	13,800
<b>02 Other Emoluments</b>	-	-	-	-	333,228
01 Socio-Economic	-	-	-	-	333,228
<b>03 Personnel Related Costs</b>	-	-	-	-	46,380
01 Socio-Economic	-	-	-	-	46,380
<b>02 Use of Goods and Services</b>	-	-	<b>756,284</b>	-	<b>194,000</b>
<b>02 General Operations</b>	-	-	756,284	-	194,000
01 Environmental Planning	-	-	-	-	1,050
01 Socio-Economic	-	-	124,430	-	110,890
02 Surveying	-	-	631,854	-	82,060
<b>04 Assets</b>	-	-	<b>72,900</b>	-	<b>11,800</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	72,900	-	11,800
02 Surveying	-	-	72,900	-	11,800
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>849,184</b>	<b>(0)</b>	<b>1,050,948</b>

The budget allocation by Economic Classification shows that Integrated Development Planning programme has been allocated K1.1 million. Personal Emoluments is allocated K845,148 which has increased from K20,000 in 2023 meant for Wages while K194,000 budget allocation will go towards the Use of Goods and Services for fuel and office materials and K11,800 will go towards assets

**HEA 960 MWANSABOMBWE TOWN COUNCIL**  
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Programme 0003 : Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3 Integrated Development Planning</b>	(0)		<b>849,184</b>		<b>1,050,948</b>
006 Environmental planning	(0)	(0)	(0)	(0)	1,050
021 Spatial Planning	(0)	(0)	704,754	(0)	107,660
033 Socio Economic planning	(0)	(0)	144,430	(0)	942,238
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>849,184</b>		<b>1,050,948</b>

Integrated Development planning programme has been allocated K1.1 million to be spread across the following sub-programmes namely; Social Economic Planning has been allocated K942,238 which will be used for coordinating planning and development while Spatial Planning has been allocated K107,660 to be used for fostering orderly and sustainable human settlement and K1,050 will go towards environmental planning.

**Programme: 3 Integrated Development Planning**

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Environmental services managed</b>					
01 Number of Trees Planted	150	150	200	150	250
<b>Land management and plots allocated</b>					
01 Number of plots issued	150	150	150	150	200
02 Number of planned settlements legalised	1	1	1	1	2
<b>Social Economic Activities Implemented</b>					
01 Number of gender meetings and sensitizations held	2	2	2	2	3
02 Number of HIV and AIDS sensitization meetings conducted	2	2	2	2	3
03 Number of Condoms distributed	150,000	150,000	150,000	150,000	360,000
<b>District Coordination activities Supported.</b>					
01 Proportion of DDCC and PDCC meeting held	4	4	4	4	4
<b>Sports activities supported</b>					
01 Proportion of Sports activities Supported	2	2	2	2	2

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Siavonga District Council

The Integrated Development Planning programme will focus on enhancing coordination in the Spatial, Socio Economic and Environmental development of the District. Through this programme, the Local Authority targets to plant three hundred (250) trees, conduct three (3) community sensitization meeting, hold three (3) gender and sensitization meetings. In addition, two hundred (200) plots will be issued, conduct three (3) HIV/AIDS sensitization meetings and distribute three hundred and sixty thousand (360,000) condoms.

## HEA 960 MWANSABOMBWE TOWN COUNCIL

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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
<b>01 Personal Emoluments</b>	-	-	-	-	<b>434,388</b>
01 Salaries and Wages	-	-	-	-	243,696
01 Licensing	-	-	-	-	243,696
<b>02 Other Emoluments</b>	-	-	-	-	165,468
01 Licensing	-	-	-	-	165,468
<b>03 Personnel Related Costs</b>	-	-	-	-	25,224
01 Licensing	-	-	-	-	25,224
<b>02 Use of Goods and Services</b>	-	-	<b>44,380</b>	-	<b>15,000</b>
02 General Operations	-	-	44,380	-	15,000
01 Licensing	-	-	21,380	-	15,000
02 Revenue	-	-	23,000	-	-
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>44,380</b>	<b>(0)</b>	<b>449,388</b>

The Economic and Business Development programme by Economic Classification has been allocated a total of K449, 388. Personal emoluments K434,388 for revenue collectors. Furthermore ,K25,224 will go towards licensing and K15,000 towards the Use of Goods and Service for trade

**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
<b>4 Economic and business development</b>	<b>(0)</b>		<b>44,380</b>		<b>449,388</b>
038 Trade Facilitation and Lisencing	(0)	(0)	44,380	(0)	449,388
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>44,380</b>		<b>449,388</b>

Economic and Business Development programme has been allocated a total K44,380 which comprises of only one sub-programme namely; facilitate Trade and Licensing which will be used for Trade facilitation and Licensing.

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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
<b>Trade facilitation and licencing managed</b>					
01 Number of trading licencing issued	180	180	200	180	230
02 Number of community engagement on trading and licencing conducted	6	6	6	6	6

**Executive Authority:**

**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Siavonga District Council

This Programme will focus on attracting new businesses and investments in the district. To achieve this, the council targets to issue two hundred fifty (250) trading licenses and conduct six (6) community engagement on trading and licencing.

**HEA 960 MWANSABOMBWE TOWN COUNCIL****D 8****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
<b>01 Personal Emoluments</b>	-	-	<b>16,370</b>	-	<b>1,353,693</b>
<b>01 Salaries and Wages</b>	-	-	8,520	-	892,776
01 Water and Sanitation	-	-	-	-	240,684
02 Public Health	-	-	8,520	-	652,092
<b>02 Other Emoluments</b>	-	-	7,850	-	402,372
01 Water and Sanitation	-	-	-	-	83,748
02 Public Health	-	-	7,850	-	318,624
<b>03 Personnel Related Costs</b>	-	-	-	-	58,545
01 Water and Sanitation	-	-	-	-	11,556
02 Public Health	-	-	-	-	46,989
<b>02 Use of Goods and Services</b>	-	-	<b>518,940</b>	-	<b>1,056,718</b>
<b>02 General Operations</b>	-	-	518,940	-	1,056,718
01 Water and Sanitation	-	-	210,840	-	442,758
02 Public Health	-	-	308,100	-	613,960
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>535,310</b>	<b>(0)</b>	<b>2,410,411</b>

Public Health and Environmental Protection programme has a total allocation of K2.4 million. Personal emoluments is projected to be K1.4 million and K 1.1 allocation will be spent on the Use of Goods and Services to cover costs for public health services and water sanitation.

**HEA 960 MWANSABOMBWE TOWN COUNCIL****D 8**

Programme 0005 : Public health and Environmental protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5 Public health and Environmental protection</b>	(0)		<b>535,310</b>		<b>2,410,411</b>
019 Health Inspections	(0)	(0)	53,150	(0)	475,708
023 Pest control	(0)	(0)	16,170	(0)	27,900
027 Solid Waste Management	(0)	(0)	255,150	(0)	1,128,057
030 Stormy water management	(0)	(0)	100,000	(0)	127,140
034 Water supply and Sanitation Services	(0)	(0)	110,840	(0)	651,606
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>535,310</b>		<b>2,410,411</b>

Public Health and Environmental protection has been allocated K2 million which comprises of the following Sub-Programmes; Solid Waste Management is allocated K1 million to be used for collection and disposal of waste and maintenance of the tractor. Water supply and Sanitation Services has been allocated K651,606 to improve the water supply and sanitation services in the district. Health Inspection has been allocated K475,708 to ensure compliance with the health regulations for the production and trading of food products in the district and K127,140 has been allocated towards management of storm water management to control the effects of flooding in the district while K27,900 towards Pest Control to facilitate fumigation.

**HEA 960 MWANSABOMBWE TOWN COUNCIL****D 8****Programme: 5 Public health and Environmental protection****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Public Premises Complied</b>					
01 Number of public premises inspected	200	200	200	200	250
02 Number of health permits issued	200	200	200	200	220
03 Number of community sensitization meetings held	5	5	5	5	10
<b>Foods and Meat Certified</b>					
01 Number of carcasses certified	150	150	200	150	250
02 Proportion of expired foods disposed	80	80	90	80	100
<b>Control and Prevention of Disease outbreaks managed</b>					
01 Proportion of houses sprayed	50	50	50	50	100
02 Number of dogs registered	3	30	40	3	50
<b>Solid waste management services provided</b>					
01 Tonnage of garbage collected	280	280	300	280	350
02 Number of Keep Zambia Clean Exercise Conducted	52	52	52	52	52
03 Number of pollution control sensitization meetings held	2	2	4	2	6
<b>Environmental manipulation and vegetation controlled</b>					
01 Hectors of open spaces cleared	20	20	20	20	20
<b>Drainages cleared</b>					
01 Number of stormy water drainages cleared	3	3	4	3	5
<b>Access to safe and clean water promoted</b>					
01 Number of boreholes rehabilitated	75	75	10	75	10
02 Number of boreholes upgraded into piped water schemes	4	4	5	4	5
03 Number of villages declared ODF	50	30	10	50	50
04 Number of water points committees trained	30	30	10	30	10

**Executive Authority:****Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Siavonga District Council

Under the Public Health and Environmental Protection Programme, focus will be on the management of solid waste, health inspectorate services, promotion of sanitation, and provision of water in the District. This will be achieved through the collection and disposal of three hundred fifty (350) tonnes of garbage in Mwanabombwe, conducting a weekly Keep Zambia Clean, Green and Healthy Campaign translating to fifty-two (52) times in a year, carrying out two hundred (200) public inspections on premises, two hundred fifty (250) carcasses inspected. In addition, the Council targets to issue two hundred (200) health permits in the District. Furthermore, the Council targets to rehabilitate five (5) boreholes, train ten (10) water points committee, certify forty (20) villages ODF, upgrade two (2) boreholes into piped water schemes and register one hundred (100) dogs.

## HEA 960 MWANSABOMBWE TOWN COUNCIL

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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
<b>01 Personal Emoluments</b>	-	-	<b>1,980,229</b>	-	<b>806,640</b>
<b>01 Salaries and Wages</b>	-	-	960,527	-	450,120
01 Engineering/ Buildings	-	-	960,527	-	393,296
07 Community Development	-	-	-	-	56,824
<b>02 Other Emoluments</b>	-	-	761,669	-	314,088
01 Engineering/ Buildings	-	-	761,669	-	278,988
07 Community Development	-	-	-	-	35,100
<b>03 Personnel Related Costs</b>	-	-	258,033	-	42,432
01 Engineering/ Buildings	-	-	258,033	-	38,496
07 Community Development	-	-	-	-	3,936
<b>02 Use of Goods and Services</b>	-	-	<b>4,953,947</b>	-	<b>649,450</b>
<b>02 General Operations</b>	-	-	4,953,947	-	649,450
01 Engineering/ Buildings	-	-	4,853,947	-	588,920
07 Community Development	-	-	100,000	-	60,530
<b>04 Assets</b>	-	-	<b>180,000</b>	-	<b>60,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	180,000	-	60,000
01 Engineering/ Buildings	-	-	180,000	-	60,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>7,114,176</b>	<b>(0)</b>	<b>1,516,090</b>

The budget allocation by Economic Classification for Housing and Community Amenities Programme stands at K1.5 million. Personal Emoluments has been allocated K804,640 to cover salaries for the engineering department and wages for casual workers. In addition, K5.3 million has been allocated to the Use of Goods and Services for construction of a market shelter and Assets has an allocation of K3.7 million.

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Programme 0006 : Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6 Housing and Community Amenities</b>	(0)		<b>7,114,176</b>		<b>1,516,090</b>
012 Markets and Bus Stations	(0)	(0)	-	(0)	138,930
017 Community Centres	(0)	(0)	100,000	(0)	17,460
026 Public Housing	(0)	(0)	606,534	(0)	651,324
029 Roads and Drainages	(0)	(0)	6,227,642	(0)	316,472
031 Street Lighting	(0)	(0)	180,000	(0)	391,904
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>7,114,176</b>		<b>1,516,090</b>

Housing and Social Amenities programme have been allocated K10.8 million of the total budget which will be spread across the following sub-programmes; Markets and Bus Stations with an allocation of K3.7 million for the construction of a market shelter and maintenance of a bus station, Public Housing has been allocated K606, 534 to be used for the maintenance of Council buildings, Community Centres has been allocated K100, 000 for the maintenance of Council shelter. In addition Roads and Drainages has been allocated K6.2 million for periodic maintenance of roads and drainages and Street Lighting has been allocated a total of K180,000 for the maintenance of street lighting.

## HEA 960 MWANSABOMBWE TOWN COUNCIL

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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
<b>Market Infrastrucure Rehabilitated</b>					
01 Number of markets rehabilitated	1	1	2	1	3
<b>Public Housing Maintained</b>					
01 Number of houses maintained	5	5	5	5	10
<b>Bush clearing and roads provided</b>					
01 Km of roads cleared	20	20	50	20	50
<b>Market and bus station managed</b>					
01 Number of markets constructed and rehabilitated	2	2	1	2	4
<b>Council infrastructure maintained</b>					
01 Number of council buildings rehabilitated	1	1	1	1	1
<b>Council buildings rehabilitated</b>					
01 Number of buildings rehabilitated	2	2	2	2	3
<b>Roads and crossing points managed</b>					
01 Number of crossing points rehabilitated	1	1	1	1	4
02 Km of Township roads Upgraded	5	5	10	5	30
<b>Streets lights provided managed</b>					
01 Number of street lights installed	10	10	13	10	10
02 Number of street lights rehabilitated	3	3	5	3	8

**Executive Authority:****Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Siavonga District Council

Under this Programme, the Council plans to clear two hundred (200) kilometres of road, construct and rehabilitate two (2) markets, rehabilitate five (5) council buildings, grade one hundred thirty (130) kilometres of road. In addition, the council has targeted to rehabilitate four (4) crossing points in the district, upgrade one hundred twenty (120) kilometres of township roads, install ten (10) street lights and rehabilitate ten (10) street lights in the district.

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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
<b>02 Use of Goods and Services</b>	-	-	<b>253,446</b>	-	<b>963,434</b>
<b>02 General Operations</b>	-	-	253,446	-	963,434
01 Community Development	-	-	240,621	-	958,210
01 Cultural Affairs	-	-	12,825	-	5,224
<b>04 Assets</b>	-	-	<b>32,175</b>	-	-
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	32,175	-	-
01 Community Development	-	-	18,000	-	-
01 Cultural Affairs	-	-	14,175	-	-
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>285,621</b>	<b>(0)</b>	<b>963,434</b>

The budget allocation for Economic Classification and Recreation, Culture and Religion programme is K963,434. Out of the allocation K958,210 will go towards acquisition of Goods and Services to facilitate participation of community sports games. The increase of K717,589 indicating 75% on Community Development is due to a Sponsoring of a District Football Team. Cultural affairs projection for 2025 stands at K5,224 showing a reduction of K7,600 indicating 59%, which is the allocation for Cultural and Archives Functions.

**Programme 0007 : Recreation Culture and Religion**

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>7 Recreation Culture and Religion</b>	<b>(0)</b>	<b>(0)</b>	<b>285,621</b>	<b>(0)</b>	<b>963,434</b>
001 Cultural Affairs	(0)	(0)	27,000	(0)	5,224
042 Sports Promotion	(0)	(0)	258,621	(0)	958,210
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>285,621</b>	<b>(0)</b>	<b>963,434</b>

Recreation Culture and Religion Programme has been channelled a total amount of K263,864 under two sub-programmes; cultural affairs with an allocation of K5,224 for registration of cultural institutions and mobilisation of communities in cultural matters and K258,640 has been allocated to community Sports Promotion.

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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
<b>Cultural and Creative Industries developed</b>					
01 Number of Inventorying Intangible and Tangible Heritage conducted	1	1	1	1	1
02 Number of traditional ceremonies supported	1	1	1	1	1
03 Number of Cultural and Creative Industries developed	1	1	1	1	1
<b>Percentage of sports equipment procured and distributed</b>					
01 Number of District Sports Tornerment Held	1	1	1	1	1
02 Number of Inter Zonal Sports Tonerment held	3	3	3	3	3
03 Number of Sports Recreational activities conducted	2	2	2	2	4
04 Number of Sports Clubs Sensitization on National Sports Policy Held	2	2	2	2	6
05 Number of Coaching Clinics Held	1	1	1	1	1

**Executive Authority:**

**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Siavonga District Council

The Recreation, Culture and Religion Programme will seek to facilitate participation in various sports disciplines, talent identification and promotion in the District and attendance of traditional ceremonies. To this end, the Council has planned to hold Three (2) inter Zonal local Sports Tournament, attend one (1) district tornerment and cultural festivals.

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**BUDGET PROGRAMMES**

**Programme 8 : Education and skills development**

**Programme Objective(S)**

*To carry out inventory and records of national importance and preserve them.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>2,000</b>	-	<b>19,241</b>
<b>02 General Operations</b>	-	-	2,000	-	19,241
01 Community Development	-	-	2,000	-	19,241
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>2,000</b>	<b>(0)</b>	<b>19,241</b>

The budget allocation by Economic Classification for District Archievs is K19,241 has been allocated to the Use of Goods and Services to conduct record survey and records collection in the district

**Programme 0008 : Education and skills development**

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>8 Education and skills development</b>	<b>(0)</b>		<b>2,000</b>		<b>19,241</b>
001 District archives	(0)	(0)	2,000	(0)	19,241
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>2,000</b>		<b>19,241</b>

District archives Programme has been allocated a total K19,241 to be used under one sub-programme which is district archives would be used for preservation of documents in the district.

**Programme: 8 Education and skills development**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>District Archievs Records Preserved</b>					
01 Percentage of Records Surveyed	50	50	50	50	80
02 Percentage of Records Collected	40	40	40	40	50

**Executive Authority:**

**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Siavonga District Council

The District archives will seek to collect ,preverse records of national importance by ensuring that eighty percent (80%) record survey and fifty percent (100%) of record to be collected and preserved.

## HEA 960 MWANSABOMBWE 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
<b>01 Personal Emoluments</b>	-	-	<b>206,794</b>	-	<b>679,704</b>
01 Salaries and Wages	-	-	68,280	-	378,072
02 Council Police	-	-	68,280	-	378,072
<b>02 Other Emoluments</b>	-	-	<b>105,540</b>	-	<b>264,648</b>
02 Council Police	-	-	105,540	-	264,648
<b>03 Personnel Related Costs</b>	-	-	<b>32,974</b>	-	<b>36,984</b>
02 Council Police	-	-	32,974	-	36,984
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>10,400</b>
02 General Operations	-	-	-	-	10,400
01 Fire	-	-	-	-	7,580
02 Council Police	-	-	-	-	2,820
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>206,794</b>	<b>(0)</b>	<b>690,104</b>

The budget allocation by Economic Classification shows that Public Order and Safety has been allocated K679,704 and the allocation will be broken down to K378,072 which will go towards Personnel Emoluments and K264,648 for council policing and fire officer while K10,400 will go towards the use of goods and services.

## Programme 0010 : Public order and safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>10 Public order and safety</b>	<b>(0)</b>		<b>206,794</b>		<b>690,104</b>
018 Community policing	(0)	(0)	206,794	(0)	682,524
041 Fire protection services	(0)	(0)	-	(0)	7,580
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>206,794</b>		<b>690,104</b>

Public Order and Safety programme has been allocated a total budget of K690,104. Community Policing Sub-Programme has been allocated K682,524 and K7,580 will be used towards fire protection services being a fire authority.

**HEA 960 MWANSABOMBWE TOWN COUNCIL**  
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**Programme: 10 Public order and safety**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Community Policing Promoted</b>					
01 Number of community patrols conducted	4	4	4	4	5
<b>Fire services Promoted</b>					
01 Proportion of Fire Services Conducted	4	4	4	4	4

**Executive Authority:**

**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Siavonga District Council

The Public Order and Safety programme will focus on firefighting, prevention and rescue services. It will further seek to enhance public order through community policing as well as enhancing adherence to building laws and regulations. To this end, the Local Authority intends to carry out twelve (12) community patrols inspections conduct four (4) fire service sensitization in wards.

## HEA 960 MWANSABOMBWE TOWN COUNCIL

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## BUDGET PROGRAMMES

## Programme 11 : Management and support Services

## Programme Objective(S)

*To facilitate smooth running of the office.*

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>4,611,922</b>	-	<b>5,057,977</b>
<b>01 Salaries and Wages</b>	-	-	1,735,608	-	2,557,594
01 Human Resource and Administration	-	-	1,094,856	-	770,712
01 Procurement	-	-	-	-	187,092
02 Executive Management	-	-	141,660	-	641,784
03 Accounting	-	-	499,092	-	586,128
04 ICT	-	-	-	-	84,552
06 Legal Services	-	-	-	-	115,440
08 Auditing	-	-	-	-	171,886
<b>02 Other Emoluments</b>	-	-	2,069,571	-	2,228,225
01 Human Resource and Administration	-	-	1,003,850	-	867,962
01 Procurement	-	-	9,000	-	138,492
02 Executive Management	-	-	514,113	-	535,803
03 Accounting	-	-	542,607	-	424,860
04 ICT	-	-	-	-	59,184
06 Legal Services	-	-	-	-	86,580
08 Auditing	-	-	-	-	115,344
<b>03 Personnel Related Costs</b>	-	-	806,742	-	272,158
01 Human Resource and Administration	-	-	165,875	-	93,571
01 Procurement	-	-	-	-	18,960
02 Executive Management	-	-	296,580	-	63,975
03 Accounting	-	-	344,288	-	58,020
04 ICT	-	-	-	-	8,364
06 Legal Services	-	-	-	-	11,952
08 Auditing	-	-	-	-	17,316
<b>02 Use of Goods and Services</b>	-	-	<b>2,150,432</b>	-	<b>1,527,188</b>
<b>02 General Operations</b>	-	-	2,150,432	-	1,527,188
01 Human Resource and Administration	-	-	831,062	-	522,930
01 Procurement	-	-	247,020	-	171,208
02 Executive Management	-	-	631,120	-	392,350
03 Accounting	-	-	374,840	-	391,120
04 ICT	-	-	42,000	-	13,560
08 Auditing	-	-	24,390	-	36,020
<b>04 Assets</b>	-	-	<b>114,700</b>	-	<b>25,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	114,700	-	25,000
01 Human Resource and Administration	-	-	94,700	-	-
04 ICT	-	-	20,000	-	25,000
<b>05 Liabilities</b>	-	-	<b>100,000</b>	-	<b>928,800</b>
<b>01 Outstanding Bills</b>	-	-	100,000	-	928,800
01 Human Resource and Administration	-	-	100,000	-	928,800
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>6,977,054</b>	<b>(0)</b>	<b>7,538,965</b>

**HEA 960 MWANSABOMBWE TOWN COUNCIL****D 8**

Management and Support Services programme by economic classification has been allocated K7.5 million of which K3 million is allocated towards human resource and administration. Executive function has been allocated K.6 million while accounting is allocated K1.5 million. Procurement office has been allocated K515,752 while ICT K190,660 towards managing of the website and other related ICT matters. Auditing section K340,566 towards preparation of audit report and other administrative costs. The legal has been allocated a K231,972 as a provision for newly established positions.

**Programme 0011 : Management and support Services**

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>11 Management and support Services</b>	(0)		<b>6,977,054</b>		<b>7,538,965</b>
001 Human Resource and Administration	(0)	(0)	3,290,343	(0)	3,183,975
009 Executive management	(0)	(0)	1,583,474	(0)	1,633,912
016 Procurement	(0)	(0)	256,020	(0)	515,752
024 ICT	(0)	(0)	62,000	(0)	190,660
028 Auditing	(0)	(0)	24,390	(0)	340,566
035 Accounting	(0)	(0)	1,760,827	(0)	1,460,128
036 Legal Services	(0)	(0)	-	(0)	213,972
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>6,977,054</b>		<b>7,538,965</b>

Management and Support Services has been allocated a total budget of K7.5 million which will be distributed among the following Sub-Programme; Executive Office Management K1.6 million to aid smooth operations and activities in the executive office, Human Resource Management and Administration has been allocated K3.2 million to be used for general administrative purposes and support key management staff. Further, K515, 725 has been allocated to Procurement for procurement of office and administrative materials while Auditing has been allocated K340, 566 for audit inspections and preparation of audit reports, Information communication technology (ICT) has been allocated K190, 660 for automation of council operations and Accounting has been allocated K1.5 million to enhance financial resource mobilisation and accountability.

## HEA 960 MWANSABOMBWE TOWN COUNCIL

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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
<b>Executive Affairs Managed</b>					
01 Civic functions held	4	4	4	4	4
02 National Commemoration Attended	5	5	5	5	5
<b>Procurement plan prepared &amp; Approved</b>					
01 Number of procurement plans prepared	1	1	1	1	1
<b>Audit reports produced.</b>					
01 Number of Audit reports produced	4	4	4	4	4
<b>Human Resource and Staffs Managed</b>					
02 Number of staffs enumerated	35	35	45	35	65
<b>Information technology managed</b>					
01 Number of E- billing system promoted	1	1	1	1	2
02 Proportion of Web site managed	1	1	1	1	1
<b>Financial Statements Prepared</b>					
01 Percentage Debt Liquidated	-	-	-	-	-
02	-	-	-	-	-
03	(0)	(0)	(0)	(0)	(0)
<b>Legal Matters Managed and disposed off</b>					
01 Percentage of court session attended	100	100	100	100	100

**Executive Authority:****Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Siavonga District Council

Under this programme, the Local Authority plans to manage Hundred percent (100%) staff affairs. This will be achieved by enhancing Internal Audit through timely audit reporting and recommendation follow ups. Further, in the quest of improving performance and accountability through enhanced internal audit, the Council will prepare Four (4) audit report, promote one (1) E-billing system, prepare one (1) annual budget, and attend one Hundred (100) court session. In addition, the Council has targeted to prepare One (1) procurement plan, produce One (1) annual budget and prepare One (1) financial report.

**HEA 960 MWANSABOMBWE TOWN COUNCIL**  
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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
<b>01 Personal Emoluments</b>	-	-	-	-	<b>760,548</b>
<b>01 Salaries and Wages</b>	-	-	-	-	420,684
07 Revenue	-	-	-	-	420,684
<b>02 Other Emoluments</b>	-	-	-	-	297,804
07 Revenue	-	-	-	-	297,804
<b>03 Personnel Related Costs</b>	-	-	-	-	42,060
07 Revenue	-	-	-	-	42,060
<b>02 Use of Goods and Services</b>	-	-	<b>210,060</b>	-	<b>116,940</b>
<b>02 General Operations</b>	-	-	210,060	-	116,940
07 Revenue	-	-	210,060	-	116,940
<b>04 Assets</b>	-	-	<b>20,000</b>	-	-
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	20,000	-	-
07 Revenue	-	-	20,000	-	-
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>230,060</b>	<b>(0)</b>	<b>877,488</b>

The budget allocation by Economic Classification for Resource Mobilisation and Management programme has been allocated K877, 488 of which K420, 684 has been channelled towards Personal Emoluments to accounting staffs while K297,804 will be used towards other personal related emoluments during performance review meetings and budgetary preparations. The total amount of K116,940 will go towards Use of Goods and Services to procure office material and to monitor revenue collection.

**Programme 0012 : Resource Mobilisation and Management**

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>12 Resource Mobilisation and Management</b>	<b>(0)</b>		<b>230,060</b>		<b>877,488</b>
067 Revenue Mobilisation and Enhancement	(0)	(0)	230,060	(0)	877,488
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>230,060</b>		<b>877,488</b>

Resource Mobilisation and management programme has been allocated a total of K877, 488 to only one sub-programme which is revenue mobilisation and enhancement for setting up of new revenue collection check points, introduction of e-payments 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
<b>Percentage Increase in Revenue Collection</b>					
01 Number of revenue sites created	2	2	4	2	5
02 Number of New Sources of Revenue Established	2	2	2	2	3
03 Percentage Increase in Revenue Collection	80	80	80	80	90

**Executive Authority:**

**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Siavonga District Council

Under this Programme, the Council will establish Four (4) revenue collection sites namely Hiring out of Earth moving Equipment, Collection from Burial sites, Building of Council Lodge and Renovating Ntumbachushi Recreation site to increase Revenue collection by thirty (30) percent.

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**BUDGET PROGRAMMES**

**Programme 13 : District Health services**

**Programme Objective(S)**

*To provide equitable access to cost effective, quality healthcare services as close to the family as possible without leaving anyone behind in order to contribute to increased productivity and socio-economic development.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>11,913,536</b>	-	<b>2,550,154</b>
<b>02 General Operations</b>	-	-	11,913,536	-	2,550,154
01 District Health Office	-	-	11,913,536	-	2,550,154
<b>04 Assets</b>	-	-	<b>165,000</b>	-	<b>123,959</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	165,000	-	123,959
01 District Health Office	-	-	165,000	-	123,959
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>12,078,536</b>	<b>(0)</b>	<b>2,674,113</b>

The budget allocation by Economic Classification for this Programme shows a budget of K2.7 million of which K2.6 million has been channelled to the Use of Goods and Services to facilitate the general operations in the provision of comprehensive essential primary health care services in the district and K 123,959 has been allocated to Assets to procure medical equipment

**Programme 0013 : District Health services**

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>13 District Health services</b>	<b>(0)</b>		<b>12,078,536</b>		<b>2,674,113</b>
001 Primary Health Services	(0)	(0)	11,387,599	(0)	2,383,355
002 District Health Coordination	(0)	(0)	690,937	(0)	290,759
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>12,078,536</b>		<b>2,674,113</b>

District Health services program has been allocated K2.7 million and distributed between two sub programmes namely; Primary Health Services has been allocated K2.4 million for provision of curative, preventive services and maternal child health programs and K 290,759 has been allocated to District health coordination for management support.

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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
<b>Primary health Care Services Provided</b>					
01 Percentage of Children Under 1 year fully Immunized (0-11)	80	80	80	80	90
02 Percentage of deliveries conducted by Skilled Personnel	80	80	85	80	90
03 Percentage of Malaria Incidence in underfive	600	600	600	600	500
04 Percentage Population Access to safe drinking water and Sanitation	80	80	80	80	90
05 TB cure rate	70	70	70	70	80
06 IRS Percentage Households Sprayed	10,000	10,000	11,000	10,000	12,000
07 Percentage wasting in under five	4	4	4	4	4
08 Incidence of Malaria Cases Confirmed in Under 5	50	50	60	50	70
09 Number of Out Patient Attended to	8,000	8,000	10,000	8,000	11,000
10 Percentage HIV infected women who received ART to reduce the risk MTC of transmission of HIV	100	100	100	100	100
11 Number of clients circumcised	3,000	3,000	4,000	3,000	5,000
12 Number of engagement meetings done with traditional leaders	2	2	4	2	4
13 Percentage HIV positive clients initiated on ART	90	90	91	90	95
14 Percentage of people who know their status HIV status	81	81	95	81	95
15 Percentage of ART clients with suppressed viral load	94	94	95	94	95
16 Percentage of households with at least one ITN	90	90	95	90	95
17 Number of households reached with health messages	5,000	5,000	5,000	5,000	6,000
18 Diabetes incidence	2	2	1	2	1
19 Percentage of first ANC attendance before 14 weeks	81	81	95	81	95
20 Percentage of first ANC attendance total	81	81	90	81	100
21 TB treatment cure rate	60	60	61	60	70
22 Percentage of underweight in under five	5	5	2	5	2
23 Percentage of stunted growth	2	2	2	2	2
24 Under five mortality rate	9	9	7	9	6
25 Percentage of postnatal care within 6 days	100	100	100	100	100
26 Diarrhea incidence in children	55	55	40	55	40
27 Malaria incidence all ages	1,000	1,000	900	1,000	800
28 Malaria incidence in under five years	1,300	1,300	1,200	1,300	1,000
29 Malaria case fatality rate under five	7	7	5	7	3
30 Maternal mortality rates	55	55	18	55	15
<b>Hospital Services Promoted</b>					
01 Proportion of timely Surgeries Conducted	80	80	85	80	90
02 Proportion of patients on anesthesia procedure conducted	80	80	80	80	90
03 Percentage of Inpatient Care Provided	100	100	100	100	100
<b>District Health Services Coordinated</b>					
01 Number of Staff Trainings Conducted	10	10	15	10	20
02 Number of Staffs in Observational Emergencies Mentored	20	20	20	20	26
03 Number of Performance Assessments of Health Centres Conducted	4	4	4	4	4
05 Number of Health Centres Audited	10	10	11	10	12

**Executive Authority:**

**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Siavonga District Council

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District Health services seeks to provide preventive and curative health services through general nursing care and clinical care and provision of medical equipment, and pharmaceutical services. To this end, the council targeted to maintain five (5) health equipment, treat ninety percent (90) patients. Furthermore, the Council has targeted to supply seventy percent (70%) of drugs, conduct one thousand (1,000) epidemic control community activities . In addition, the Council has targeted to spray eleven thousand (11,000) households against mosquitoes, immunize ninety percent (90) of children under 1 year and aim to reduce confirmed malaria cases of children under five years old to fifty percent (50). The council also intend to increase people knowing their HIV status to Nity five percent (95).

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**BUDGET PROGRAMMES**

**Programme 15 : Transport Services**

**Programme Objective(S)**

*To Construct and Maintain Local Roads and provide street lights*

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>150,000</b>	-	<b>3,348,115</b>
02 General Operations	-	-	150,000	-	3,348,115
02 Transport Services	-	-	150,000	-	3,348,115
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>150,000</b>	<b>(0)</b>	<b>3,348,115</b>

The budget allocation by Economic Classification for Transports Services programme has been allocated with K3,348,115 which will be spent on the Use of Goods and Services for the maintenance of local roads and water transport

**Programme 0015 : Transport Services**

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>15 Transport Services</b>	<b>(0)</b>		<b>150,000</b>		<b>3,348,115</b>
001 Road Transport	(0)	(0)	-	(0)	3,248,087
003 Water Transport	(0)	(0)	150,000	(0)	100,028
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>150,000</b>		<b>3,348,115</b>

Transport Services programme comprises of two sub-programme which is Water Transport and roads which has been allocated with K3,348,115 for roads maintenance, cannal clearing and street lighting. This is aimed at improving on movement of larger quantities of vehicles with goods over long distances and enable access to remote areas.

**HEA 960 MWANSABOMBWE TOWN COUNCIL****D 8****Programme: 15 Transport Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Feeder Roads Graded</b>					
01 Kilometres of Feeder roads graded	5	5	5	5	8
<b>Street Lights Installed</b>					
01 Number of Street Lights Installed	10	10	10	10	32
<b>Canal Services Provided</b>					
01 Kms of Canals Cleared	15	15	15	15	15

**Executive Authority:****Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Siavonga District Council

Transport Services Programme comprising of road maintenance and Canal clearing , Sub-programme will facilitate fifteen kilometres (15) of clearance of the canals, 8km road gravelling and grading, as well as 32 street lights installed in selected areas.

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**BUDGET PROGRAMMES**

**Programme 16 : Agricultural Services**

**Programme Objective(S)**

*The Agriculture services seek to increase crop production and productivity.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>393,005</b>
<b>02 General Operations</b>	-	-	-	-	393,005
18 Agriculture unit	-	-	-	-	143,005
19 Agribusiness and Marketing	-	-	-	-	80,000
20 Management and Support Services	-	-	-	-	170,000
<b>04 Assets</b>	-	-	-	-	<b>100,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	100,000
20 Management and Support Services	-	-	-	-	100,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>493,005</b>

The Agriculture services programme by Economic Classification has been allocated a total of K493,005 and this in this allocation K393,005 will go towards the Use of Goods and K100,000 will go towards non Financial assets expenditure.

**Programme 0016 : Agricultural Services**

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>16 Agricultural Services</b>	<b>(0)</b>		-		<b>493,005</b>
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	143,005
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	80,000
073 Agriculture Co-ordination	(0)	(0)	-	(0)	270,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>			<b>493,005</b>

Agriculture services program has been allocated K493,005 and distributed between two sub programmes namely; Agriculture crop production, advisory and technical services has been allocated with K143,005 toward training and supervising farmers. Agribusiness development and marketing has been allocated with K80,000 for training of small scale farmers in Entrepreneurial skills. Agriculture coordination has been allocated with K270,000 of this amount the department seeks to purchase a motor bike for the extension services.

**HEA 960 MWANSABOMBWE TOWN COUNCIL****D 8****Programme: 16 Agricultural Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Farmers in Climate Smart Agricultural Practices Trained</b>					
01 Number of Trainings to Farmers on Climate Smart Agricultural Practices Trained	4	4	4	4	4
02 Number of Field days conducted	4	4	4	4	4
<b>Irrigation schemes operationalised</b>					
01 Number of Irrigation Schemes Operationized	1	1	1	1	4
<b>Entrepreneurial capacity of small-scale famers enhanced</b>					
01 Percentage of Platforms used	50	50	50	50	50
<b>Demonstration plots established</b>					
01 Number of plots demonstrated	30	30	30	30	48
<b>Agriculture shows promoted</b>					
01 Number of agricultural show Held	3	3	3	3	4
<b>Agricultural Entrepreneurial capacity of small-scale famers enhanced</b>					
01 Percentage of Market Information disseminated	100	100	100	100	100
02 Number of Trainings of Farmers in Entrepreneurial skills Conducted	2	2	3	2	4
<b>Management Services Supported</b>					
01 Proportional of Management Services Supported	20	20	20	20	50

**Executive Authority:****Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Siavonga District Council

The department of agriculture seek to conduct trainings of farmers in climate smart agricultural practices .The department also seek to capacity build small scale farmers in Entrepreneurial skills and conduct backstopping as management support services to farmers. Additionally, the department will procure motor bikes for promoting efficiency to camp officers.

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**BUDGET PROGRAMMES**

**Programme 17 : Fisheries and Livestock**

**Programme Objective(S)**

*The department seeks to increase livestock Production and Productivity through engaging of farmers in trainings*

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>46,804</b>	-	<b>506,620</b>
<b>02 General Operations</b>	-	-	46,804	-	506,620
21 Fisheries and Livestock Marketing	-	-	-	-	20,160
22 Veterinary Services	-	-	46,804	-	81,000
23 Fisheries Unit	-	-	-	-	249,460
24 Livestock Development	-	-	-	-	90,000
25 Management and Support	-	-	-	-	66,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>46,804</b>	<b>(0)</b>	<b>506,620</b>

The Fisheries and live stock Services programme by Economic Classification has been allocated a total of K506,620 which goes towards the Use of Goods.

**Programme 0017 : Fisheries and Livestock**

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>17 Fisheries and Livestock</b>	<b>(0)</b>		<b>46,804</b>		<b>506,620</b>
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	20,160
075 Animal Health Services	(0)	(0)	46,804	(0)	81,000
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	249,460
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	90,000
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	66,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>46,804</b>		<b>506,620</b>

Fisheries and Livestock services program has been allocated K506,620 and distributed between two sub programmes namely; Fisheries and Livestock marketing has been allocated with K20,160 toward training and supervising farmers. Animal Health Services has been allocated with K81,000 for training of small scale farmers in Entrepreneurial skills. Fisheries production and productivity improvement has been allocated with K249,460. Livestock production and productivity improvement of has been allocated with K90,000 and district coordination has been allocated K66,000.

**HEA 960 MWANSABOMBWE TOWN COUNCIL****D 8****Programme: 17 Fisheries and Livestock****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Fisheries and Livestock Marketing information disseminated and collected.</b>					
01 Proportion of Market information collected	20	20	30	20	50
02 Number of Trainings to farmers in Agri-business skills Conducted	2	2	3	2	4
<b>Entrepreneurial capacity of small-scale famers enhanced</b>					
01 Proportion of Platforms used	30	30	40	30	50
<b>Animal disease and Prevention Enhanced</b>					
01 Proportion of Animal disease Cases attended	80	80	90	80	100
02 Number of monitoring and supervisions conducted	4	4	4	4	4
03 Number of livestock vaccinated ,dewormed ,sprayed /dipped	500	500	1,000	500	12,000
<b>Fish Production and Productivity Increased</b>					
01 Number of Backstopping and Supervisions Conducted	2	2	2	2	4
02 Number of Trainings of Aquaculture farmers Conducted	2	2	3	2	4
03 Number of Aquaculture farmers Visited	40	40	50	40	70
04 Tonnage of fish produced	300	300	400	300	500
05 Number Fish Conservation Patrols conducted	30	30	40	30	50
06 Number of Fishers Community Sensitisation meetings conducted	4	4	5	4	6
<b>Livestock production and productivity improved</b>					
01 Number of Trainings of Livestock Farmers in Climate Smart Technologies and Practices Conducted	2	2	3	2	4
02 Number of Field days Conducted	3	3	4	3	5
03 Number of Backstopping to Livestock farmers Conducted	3	3	3	3	4
<b>Management services and coordination supported</b>					
01 Number of monitoring and supervisions conducted	3	3	3	3	4
02 Proportion of staff returns reports prepared and submitted.	12	12	12	12	12
03 Proportion of financial management reports submitted	12	12	12	12	12
04 Number of staff management meetings held	12	12	12	12	12

**Executive Authority:****Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Siavonga District Council

The department of Livestock conduct animal disease prevention of 12000 livestock . Conduct animal disease cases to be attended to and treated . Increase production of fish by 500 tonnage per year. Furthermore ,conduct patrols and backstopping to livestock farmer.Trainings of livestock farmers in climate smart technology and practices .

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**BUDGET PROGRAMMES**

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

**Programme Objective(S)**

*The department of Community development and Social protection seek to revamp adult literacy leaning and offcer assistance to vulnerable and old aged in society.*

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

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>178,892</b>
<b>02 General Operations</b>	-	-	-	-	178,892
26 Social Welfare unit	-	-	-	-	173,720
27 Community Development unit	-	-	-	-	5,172
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>178,892</b>

The department of Community development and Social protection Services programme by Economic Classification has been allocated a total of K178,892 which goes towards the Use of Goods. Among this allocation, Social welfare has been allocated K173,720 and Community development has been allocated with K5,172.

**Programme 0018 : Social Protection and Community Development**

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>18 Social Protection and Community Development</b>	<b>(0)</b>		-		<b>178,892</b>
079 District Social welfare	(0)	(0)	-	(0)	173,720
080 Community Development	(0)	(0)	-	(0)	5,172
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>178,892</b>

department of Community development and Social protection Services program has been allocated K178,892 and distributed between two sub programmes namely; Social protection K 178,892 and Community development has been allocated with K5,172. The social welfare allocation will towards assistance, repatriation and sentization meetings on the danger of GBV. Under community development the allocated funds will go towards revamping adult learning in communities.

**HEA 960 MWANSABOMBWE TOWN COUNCIL****D 8****Programme: 18 Social Protection and Community Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
<b>Incapacitated Households and individuals Assisted</b>					
01 Proportion of Repatriation of Stranded Persons Assisted	30	30	30	30	50
02 Proportion of Incapacitated Households and individuals Assisted	2	2	3	2	6
03 Percentage of Vulnerable students for bursaries recommended	100	100	100	100	100
04 Percentage of Marriage Counselling Assisted	70	70	80	70	100
05 Number of Community Sensitization on Gender Based Violence Conducted	2	2	2	2	3
06 Percentage of Human Trafficking Victims Supported	80	80	90	80	100
07 Number of Elderly Persons Supported	5	5	8	5	10
<b>Adult Literacy learning Promoted</b>					
01 Number of Sensitization meetings on Adult Literacy Conducted	2	2	2	2	2
02 Number of Teaching and Learning Materials Procured	3	3	3	3	5

**Executive Authority:****Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Siavonga District Council

The department of social welfare seeks to conduct 3sensitizations meetings on the danger of GBV ,support 10 elderly persons with basic needs. The department of community development shall undertake sensitization meetings towards adult learning in communities.

**Head Total:****60,129,783**

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>MAMBWE TOWN COUNCIL</b>				
	<b>01 Community projects implemented</b>			
	1 Percentage of community projects implemented	100	100	100
	<b>01 Women and youths empowered</b>			
	1 Percentage of Women and Youths Empowered	100	100	100
	<b>01 Constituency Development Funds implemented</b>			
	1 Percentage of CDF componets monitored	100	100	100
	<b>01 Skills and Boarding Bursaries youths Sponsored</b>			
	1 Percentage of Pupils under Bursaries Sponsored	100	100	100
	2 Percentage of Youths Under Skills Sponsored	100	100	100
	<b>01 Local elections conducted</b>			
	2 Number of comminity sensitizations held	12	12	12
	<b>01 Council operations managed</b>			
	1 Number of Ordinary Council Meetings Held	4	4	4
	2 Number of Standing Committee Meetings Held	12	12	12
	3 Number of Special Meetings Held	2	2	2
	4 Number of local Government week Sensitization Meeting Held	1	1	1
	<b>01 Ward Development Committees Operationalized</b>			
	1 Number of WDCs Operationlized	12	12	12
	<b>01 Environmental services managed</b>			
	1 Number of Trees Planted	250	250	300
	<b>01 Land management and plots allocated</b>			
	1 Number of plots issued	200	100	100
	2 Number of planed settlements legalised	2	2	2
	<b>01 Social Economic Activities Implemented</b>			
	1 Number of gender meetings and sentizations held	3	3	3
	2 Number of HIV and AIDS sensitization meetings conducted	3	3	3
	3 Number of Condoms distributed	360,000	390,000	450,000
	<b>02 District Cordination activities Supported.</b>			
	1 Proportion of DDCC and PDCC meeting held	4	4	4
	<b>03 Sports activities supported</b>			
	1 Proportion of Sports activities Supported	2	2	2
	<b>01 Trade facilitation and licencing managed</b>			
	1 Number of trading licencing issued	230	250	250

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2	Number of community engagement on trading and licencing conducted	6	6	6
<b>01 Public Premises Complied</b>				
1	Number of public premises inspected	250	250	300
2	Number of health permits issued	220	250	300
3	Number of community sensitization meetings held	10	10	10
<b>02 Foods and Meat Certified</b>				
1	Number of carcasses certified	250	250	250
2	Proportion of expired foods disposed	100	100	100
<b>01 Control and Prevention of Disease outbreaks managed</b>				
1	Proportion of houses sprayed	100	100	100
2	Number of dogs registered	50	50	50
<b>01 Solid waste management services provided</b>				
1	Tonnage of garbage collected	350	400	400
2	Number of Keep Zambia Clean Exercise Conducted	52	52	52
3	Number of pollution control sensitization meetings held	6	6	6
<b>02 Environmental manipulation and vegetation controlled</b>				
1	Hecters of open spaces cleared	20	20	40
<b>01 Drainages cleared</b>				
1	Number of stormy water drainages cleared	5	5	5
<b>01 Access to safe and clean water promoted</b>				
1	Number of boreholes rehabilitated	10	15	15
2	Number of boreholes upgraded into piped water schemes	5	5	5
3	Number of villages declassified ODF	50	60	70
4	Number of water points committees trained	10	10	10
<b>01 Bush clearing and roads provided</b>				
1	Km of roads cleared	50	200	200
<b>01 Market Infrastrucure Rehabilitated</b>				
1	Number of markets rehabilitated	3	3	3
<b>01 Market and bus station managed</b>				
1	Number of markets constructed and rehabilitated	4	5	5
<b>01 Council infrastructure maintained</b>				
1	Number of council buildings rehabilitated	1	2	2
<b>02 Public Housing Maintained</b>				
1	Number of houses maintained	10	12	15
<b>01 Council buildings rehabilitated</b>				
1	Number of buildings rehabilitated	3	5	5
<b>01 Roads and crossing points managed</b>				

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1	Number of crossing points rehabilitated	4	4	4
2	Km of Township roads Upgraded	30	120	120
	<b>01 Streets lights provided managed</b>			
1	Number of street lights installed	10	10	10
2	Number of street lights rehabilitated	8	15	15
	<b>01 Cultural and Creative Industries developed</b>			
1	Number of Inventorying Intangible and Tangible Heritage conducted	1	1	1
2	Number of traditional ceremonies supported	1	1	1
3	Number of Cultural and Creative Industries developed	1	1	1
	<b>01 Percentage of sports equipment procured and distributed</b>			
1	Number of District Sports Tornerment Held	1	2	2
2	Number of Inter Zonal Sports Tonerment held	3	3	3
3	Number of Sports Recreational activities conducted	4	4	4
4	Number of Sports Clubs Sensitization on National Sports Policy Held	6	6	6
5	Number of Coaching Clinics Held	1	1	1
	<b>01 District Archievs Records Preserved</b>			
1	Percentage of Records Surveyed	80	80	80
2	Percentage of Records Collected	50	50	50
	<b>01 Community Policing Promoted</b>			
1	Number of community patrols conducted	5	5	5
	<b>01 Fire services Promoted</b>			
1	Proportion of Fire Services Conducted	4	4	4
	<b>01 Human Resource and Staffs Managed</b>			
2	Number of staffs enumerated	65	70	85
	<b>01 Executive Affairs Managed</b>			
1	Civic functions held	4	4	4
2	National Commemoration Attended	5	5	5
	<b>01 Procurement plan prepared &amp; Approved</b>			
1	Number of procurement plans prepared	1	1	1
	<b>01 Information technology managed</b>			
1	Number of E- billing system promoted	2	3	3
2	Proportion of Web site managed	1	1	1
	<b>01 Audit reports produced.</b>			
1	Number of Audit reports produced	4	4	4
	<b>01 Debt Liquidated</b>			
1	Percentage Debt Liquidated	-	-	-
2		-	-	-

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3	(0)	(0)	(0)
<b>01 Legal Matters Managed and disposed off</b>			
1 Percentage of court session attended	100	100	100
<b>01 Percentage Increase in Revenue Collection</b>			
1 Number of revenue sites created	5	5	5
2 Number of New Sources of Revenue Established	3	2	2
3 Percentage Increase in Revenue Collection	90	90	90
<b>01 Primary health Care Services Provided</b>			
1 Percentage of Children Under 1 year fully Immunized (0-11)	90	90	90
2 Percentage of deliveries conducted by Skilled Personnel	90	100	100
3 Percentage of Malaria Incidence in underfive	500	500	500
4 Percentage Population Access to safe drinking water and Sanitation	90	90	100
5 TB cure rate	80	80	80
6 IRS Percentage Households Sprayed	12,000	13,000	14,000
7 Percentage wasting in under five	4	5	5
8 Incidence of Malaria Cases Confirmed in Under 5	70	70	70
9 Number of Out Patient Attended to	11,000	12,000	12,000
10 Percentage HIV infected women who received ART to reduce the risk MTC of transmission of HIV	100	100	100
11 Number of clients circumcised	5,000	5,000	5,000
12 Number of engagement meetings done with traditional leaders	4	4	4
13 Percentage HIV positive clients initiated on ART	95	95	95
14 Percentage of people who know their status HIV status	95	100	100
15 Percentage of ART clients with suppressed viral load	95	95	95
16 Percentage of households with atleast one ITN	95	95	95
17 Number of households reached with health messages	6,000	6,000	7,000
18 Diabetes incidence	1	1	1
19 Percentage of first ANC attendance before 14 weeks	95	95	95
20 Percentage of first ANC attendance total	100	100	100
21 TB treatment cure rate	70	80	80
22 Percentage of underweight in under five	2	2	2
23 Percentage of stunted growth	2	2	2
24 Under five mortality rate	6	6	6
25 Percentage of postnatal care within 6 days	100	100	100
26 Diarrhea incidence in children	40	30	30
27 Malaria incidence all ages	800	700	600

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28	Malaria incidence in under five years	1,000	900	800
29	Malaria case fatality rate under five	3	3	3
30	Maternal mortality rates	15	15	15
<b>02 Hopsital Hospital Services Promoted</b>				
1	Proportion of timely Surgeries Conducted	90	90	90
2	Proportion of patients on anesthesia procedure conducted	90	90	90
3	Percentage of Inpatient Care Provided	100	100	100
<b>01 District Health Services Coordinated</b>				
1	Number of Staff Trainings Conducted	20	25	35
2	Number of Staffs in Obserstratic Emengencies Mentored	26	26	28
3	Number of Performance Assesements of Health Centres Conducted	4	4	4
5	Number of Health Centres Audited	12	13	14
<b>01 Feeder Roads Graded</b>				
1	Kilometres of Feeder roads graded	8	8	8
<b>02 Street Lights Installed</b>				
1	Number of Street Lights Installed	32	40	45
<b>01 Canal Services Provided</b>				
1	Kms of Canals Cleared	15	15	15
<b>01 Farmers in Climate Smart Agricultural Practices Trained</b>				
1	Number of Trainings to Farmers on Climate Smart Agricultural Practices Trained	4	4	4
2	Number of Field days conducted	4	4	4
<b>02 Irrigation schemes operationalised</b>				
1	Number of Irrigation Schemes Operationlized	4	4	4
<b>03 Entrepreneurial capacity of small-scale famers enhanced</b>				
1	Percentage of Platforms used	50	50	50
<b>04 Demonstration plots established</b>				
1	Number of plots demostrated	48	48	48
<b>05 Agriculture shows promoted</b>				
1	Number of agricultural show Held	4	4	4
<b>01 Agricultural Entrepreneurial capacity of small-scale famers enhanced</b>				
1	Percentage of Market Information disseminated	100	100	100
2	Number of Trainings of Farmers in Entrepreneurial skills Conducted	4	4	4
<b>01 Management Services Supported</b>				
1	Proportional of Management Services Supported	50	50	50
<b>01 Fisheries and Livestock Marketing information disseminated and collected.</b>				
1	Proportion of Market information collected	50	50	50
2	Number of Trainings to farmers in Agri-business skills Conducted	4	4	4

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<b>02 Entrepreneurial capacity of small-scale famers enhanced</b>				
1 Proportion of Platforms used	50	60	70	
<b>01 Animal disease and Prevention Enhanced</b>				
1 Proportion of Animal disease Cases attended	100	100	100	
2 Number of monitoring and supervisions conducted	4	4	4	
3 Number of livestock vaccinated ,dewormed ,sprayed /dipped	12,000	12,000	12,000	
<b>01 Fish Production and Productivity Increased</b>				
1 Number of Backstopping and Supervisions Conducted	4	4	4	
2 Number of Trainings of Aquaculture farmers Conducted	4	4	4	
3 Number of Aquaculture farmers Visited	70	70	70	
4 Tonnage of fish produced	500	500	500	
5 Number Fish Conservation Patrols conducted	50	50	50	
6 Number of Fishers Community Sensitisation meetings conducted	6	6	6	
<b>01 Livestock production and productivity improved</b>				
1 Number of Trainings of Livestock Farmers in Climate Smart Technologies and Practices Conducted	4	4	4	
2 Number of Field days Conducted	5	5	5	
3 Number of Backstopping to Livestock farmers Conducted	4	4	4	
<b>01 Management services and coordination supported</b>				
1 Number of monitoring and supervisions conducted	4	4	4	
2 Proportion of staff returns reports prepared and submitted.	12	12	12	
3 Proportion of financial management reports submitted	12	12	12	
4 Number of staff management meetings held	12	12	12	
<b>01 Incapacitated Households and individuals Assisted</b>				
1 Proportion of Repatriation of Stranded Persons Assisted	50	50	50	
2 Proportion of Incapacitated Households and individuals Assisted	6	6	6	
3 Percentage of Vulnerable students for bursaries recommended	100	100	100	
4 Percentage of Marriage Counselling Assisted	100	100	100	
5 Number of Community Sensitization on Gender Based Violence Conducted	3	3	3	
6 Percentage of Human Trafficking Victims Supported	100	100	100	
7 Number of Elderly Persons Supported	10	10	10	
<b>01 Adult Literacy learning Promoted</b>				
1 Number of Sensitization meetings on Adult Literacy Conducted	2	3	4	
2 Number of Teaching and Learning Materials Procured	5	6	8	