HEA 9308 MUNGWI TOWN COUNCIL
D

1.0 MANDATE

To provide operational and service excellence, innovation, community, engagements and observation of good financial management and accountability. This is in agreement with part XI of the Republican Constitution (Amendment) Act No.2 of 2016 on the system of Local government".

2.0 STRATEGY

To attain sustainable municipal services, Mungwi Town Council will promote and provide platforms for citizen engagement and participation in the provision of services such as serviced land, adequate solid waste management, improved rural road connectivity .This will be attained through construction and rehabilitation of feeder roads to ease movement of good and services and promote entrepreneurship, Skills Training and Development through Constituency Development programme.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK

Cluster : 01 Economic Transformation and Job Creation

Cluster Outcome 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity
Strategy : 02 Promote traditional and non-traditional minerals
Strategy : 03 Promote value addition and manufacturing
Strategy : 04 Promote tourism growth
Strategy : 05 Improve transport and logistics
Strategy : 06 Enhance Generation, Transmission and Distribution of Electricity
Strategy : 07 Enhance the management of petroleum products
Strategy : 08 Enhance management and productive use of water resources
Strategy : 10 Promote applied research and development

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 : 03 Promote technical, vocational and entrepreneurship skills training
Strategy : 04 Promote Financial Inclusion

Cluster Outcome 03 A Competitive Private Sector

Strategy : 01 Promote quality and productivity

Cluster : 02 Human and Social Development

Cluster Outcome 01 Improved Education and Skills Development

Strategy : 01 Enhance access to quality, equitable and inclusive education
Strategy : 02 Improve technical, vocational and entrepreneurship skills
Strategy : 03 Increased access to higher education

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health
Strategy : 02 Increase access to quality health care
Strategy : 03 Enhanced food security and nutrition
Strategy : 04 Strengthen Integrated Health Information Systems

Cluster Outcome 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 01 Improved Coordination of Social Protection Programmes
Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people
Strategy : 05 Reduce vulnerability associated with HIV and AIDS

OUTPUT BASED ANNUAL BUDGET

HEA D 9308 MUNGWI TOWN COUNCIL

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

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

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

HEA 9308 MUNGWI TOWN COUNCIL
D

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
01	**Local taxes/rates**			
001	Residential	484,519	484,519	484,519
002	Commercial	149,694	149,694	149,694
	SubItem Total	**634,213**	**634,213**	**634,213**
001	Personal levy	50,970	54,232	58,191
	SubItem Total	**50,970**	**54,232**	**58,191**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
02	**Fees and Charges**			
002	Survey fees	1,000	1,064	1,142
003	Building inspection-fees	25,000	26,600	28,542
004	Plan scrutiny fee	12,000	12,768	13,700
005	Change of premise use	37,250	39,634	42,527
007	Rentals/lease of Council's properties	194,400	206,842	221,941
008	Non-Land Application forms fees	31,450	33,463	35,906
011	Search fees	2,500	2,660	2,854
013	Market fees	100,000	106,400	114,167
016	Loading fees (buses, trucks, trains, taxies etc.)	50,500	53,732	57,654
032	Hire of plant and equipment	1,905,000	2,026,920	2,174,885
045	Notice of marriage fees	950	1,011	1,085
046	Abattoir/meat inspection fees	1,000	1,064	1,142
047	Registration of clubs and societies	37,500	39,900	42,813
048	Slaughter inspections	12,800	13,619	14,613
051	Farm produce Fee	613,000	652,232	699,845
053	Certification of documents	1,100	1,170	1,256
063	Billboards and banners	19,000	20,216	21,692
065	Council Minutes Extracts	7,500	7,980	8,563
066	Penalties	6,000	6,384	6,850
067	Ablution Fee	20,125	21,413	22,977
080	Pontoon services	180,000	191,520	205,501
082	Telecommunication site rentals	16,200	17,237	18,495
087	Animal Identification Mark Fees (Brand marks)	2,200	2,341	2,512
	SubItem Total	**3,276,475**	**3,486,170**	**3,740,660**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
03	**Licenses**			
002	Liquor licence	10,214	10,868	11,661
003	Firearm and ammunition licence	14,000	14,896	15,983
005	Dog licence	1,000	1,064	1,142
007	Fish Licences/origin of fish	34,136	36,321	38,972
	SubItem Total	**59,350**	**63,148**	**67,758**

HEA 9308 MUNGWI TOWN COUNCIL
D

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
04	**Levies**			
001	Livestock Movement levy	2,050	2,181	2,340
003	Fish levy	5,000	5,320	5,708
004	Pole levy	1,536	1,634	1,754
005	Charcoal levy	1,500	1,596	1,713
006	Sand levy	1,600	1,702	1,827
010	Timber Levy	200	213	228
011	Telecommunication Mast	125,000	133,000	142,709
017	Trading (Wholesale) Business Levy	155,516	165,469	177,548
	SubItem Total	**292,402**	**311,115**	**333,827**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
05	**Permits**			
001	Health permits	48,500	51,604	55,371
002	Permit for opaque beer	750	798	856
003	Herbalist permit	360	383	411
007	Nursery, pre-school permits	10,300	10,959	11,759
008	Burial permits and grave sites	400	426	457
009	Fire certificate	115,900	123,318	132,320
010	Extension of Business hours permits	1,250	1,330	1,427
011	Social gathering permit	2,500	2,660	2,854
	SubItem Total	**179,960**	**191,477**	**205,455**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
06	**Charges**			
001	Service Charges Residential plots	1,370,000	1,457,680	1,564,091
004	Premium Plot Commercial	2,500,000	2,660,000	2,854,180
007	Land Application Charges	74,450	79,215	84,997
008	Land Conversion	40,000	42,560	45,667
009	Change of ownership	10,000	10,640	11,417
099	Land Charges	10,000	10,640	11,417
	SubItem Total	**4,004,450**	**4,260,735**	**4,571,768**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
07	**Other Incomes**			
001	Interest on investments	79,569	84,661	90,842
002	Surplus/ Deficit from Commercial Ventures	53,243	56,650	60,786
004	Interest Earned on Constituency Development Fund	650,000	691,600	742,087
099	Other Income	88,009	93,641	100,477
	SubItem Total	**870,821**	**926,553**	**994,191**

HEA 9308 MUNGWI TOWN COUNCIL
D

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
08	**National Support (Grants)**			
002	Roads Grant	6,351,370	6,757,858	7,251,182
003	Health Grant	6,624,033	7,047,971	7,562,473
004	Local Government Equalisation Fund	10,945,207	11,645,700	12,495,836
005	Grants in lieu of Rates	497,662	529,512	568,167
007	Matching Grants	1,449,366	1,542,125	1,654,701
099	Other Grants	13,955,998	14,849,182	15,933,172
	SubItem Total	**39,823,636**	**42,372,349**	**45,465,530**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2026**	**REVISED BUDGET 2027**	**BUDGET ESTIMATE 2028**
10	**Local Development Fund**			
001	Constituency Development Fund	40,032,784	42,594,882	45,704,309
	SubItem Total	**40,032,784**	**42,594,882**	**45,704,309**
Grand Total		**89,225,061**	**94,894,875**	**101,775,903**

4.0 BUDGET SUMMARY

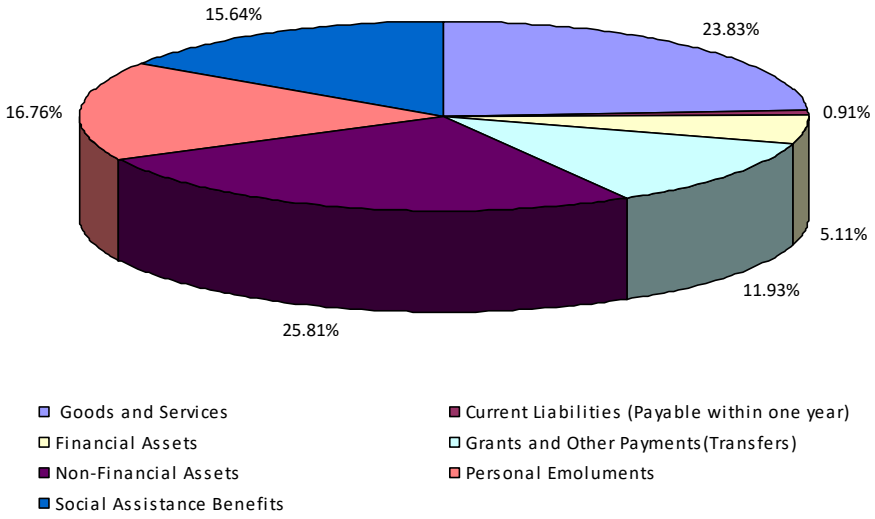
Mungwi Town Council shall carry out its mandate and meet its objectives through the implementation of Sixteen (16) programmes. The Council's budget is estimated revenue and expenditure for the fiscal year 2026 stands at K89.2million representing 17 percent increment. The increase is as a result of increment in the Constituency Development Fund, increased from K36 million to K40million, matching grants from devolved functions at K1.4 million and introduction of Cash for work K13.9million . However Local Government Equalization fund has remained the same amounting to K10.9million. Furthermore, the Local Authority has anticipated Revenue from Local taxes which include property rates and Personal levy which will increase as a result of updating the valuation roll in 2026. Furthermore, the Local Authority will meet its core objectives through National support in form of Grant in lieu of rates, Constituency Development Fund, Roads Grant, Health Grant, Local Government Equalization Fund, Matching Grants and Zambia Devolution Support funds.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2024 APPROVED BUDGET (K)	2025 APPROVED BUDGET (K)	2026 BUDGET ESTIMATE (K)
21	Personal Emoluments	13,674,544	13,408,722	14,951,902
22	Goods and Services	15,236,095	26,155,166	21,265,893
25	Social Assistance Benefits	(0)	(0)	13,957,200
26	Grants and Other Payments(Transfers)	8,149,081	8,725,876	10,648,721
31	Non-Financial Assets	17,787,782	20,972,904	23,025,920
32	Financial Assets	3,492,463	3,736,936	4,563,737
41	Current Liabilities (Payable within one year)	721,798	809,279	811,687
	Head Total	**59,061,763**	**73,808,883**	**89,225,061**

Figure 1: Budget Allocation by Economic Classification

HEAD 9308 MUNGWI TOWN COUNCIL



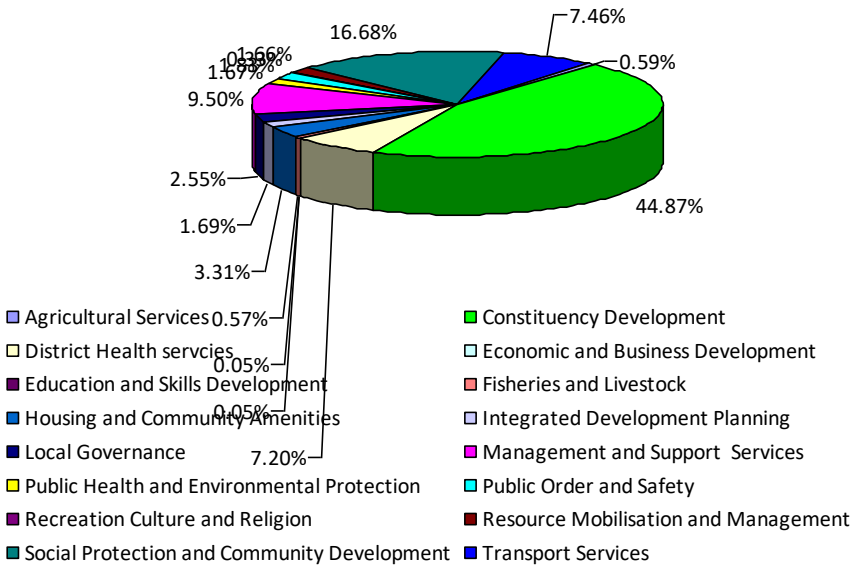
The summary estimates by Economic Classification shows that K23milion representing 25.81% of the budget has been allocated Non-Financial Assets which prioritizes infrastructure projects (CDF community projects) such as Construction of roads, crossing points, Maternity annexes and Water Reticulation systems, to improve Service delivery K21.2million representing 23.83% of the budget has been allocated to use of goods and services for administrative operation, K14.9million representing 16.76% has been allocated towards payment of Personal Emoluments for sustaining the workforce responsible for service delivery. K13.9million representing 15.64 percent of the budget has been Social Assistance Benefits as cash for work. K10.6 million representing 11.93 percent of the budget has been allocated to Transfers and Subsidies which encompasses payment of grants to vulnerable youths and women whilst financial assets have been allocated while K4.5 million representing 5.11 percent has been allocated towards payment of Financial Assets. In addition, K 811,687representing 0.91 percent has been allocated to payment of Liabilities.

HEAD 9308 MUNGWI TOWN COUNCIL

Table:2 Budget Allocation by Programme

Code	Programme	2024 Approved Budget(K)	2025 Approved Budget(K)	2026 Budget Estimates(K)
1	Constituency Development	30,635,642	36,058,149	40,032,784
2	Local Governance	1,994,552	1,622,074	2,273,836
3	Integrated Development Planning	1,131,419	1,233,822	1,509,473
4	Economic and Business Development	91,460	41,960	47,720
5	Public Health and Environmental Protection	812,765	1,350,241	1,492,783
6	Housing and Community Amenities	5,447,641	10,139,685	2,955,446
7	Recreation Culture and Religion	339,481	293,901	293,963
8	Education and Skills Development	41,601	21,680	40,921
9	Social Protection	46,280	-	(0)
10	Public Order and Safety	717,884	672,484	1,632,900
11	Management and Support Services	10,174,123	9,866,330	8,476,245
12	Resource Mobilisation and Management	1,047,576	1,376,968	1,483,586
13	District Health servcies	6,210,995	6,285,187	6,423,365
15	Transport Services	121,840	3,572,195	6,653,203
16	Agricultural Services	-	530,000	523,728
17	Fisheries and Livestock	248,504	486,161	506,057
18	Social Protection and Community Development	-	258,046	14,879,051
	Head Total	**59,061,763**	**73,808,883**	**89,225,061**

Figure 2:Budget Allocation by Programme



HEA 9308 MUNGWI TOWN COUNCIL
D

Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	**30,635,642**	**(0)**	**36,058,149**	**30,635,642**	**40,032,784**
779 Community Projects	17,462,366	(0)	21,962,692	17,462,366	22,818,687
780 Women and Youth Empowerment	5,820,772	(0)	6,228,226	5,820,772	7,606,229
781 CDF Administration	1,531,732	(0)	1,639,006	1,531,732	2,001,639
782 Secondary School and Skills Development Bursaries	5,820,772	(0)	6,228,226	5,820,772	7,606,229
2 Local Governance	**1,994,552**	**(0)**	**1,622,074**	**913,852**	**2,273,836**
040 Local Election	40,020	(0)	21,140	40,020	631,250
044 Legislative Function	1,954,532	(0)	1,600,934	873,832	1,642,586
3 Integrated Development Planning	**1,131,419**	**(0)**	**1,233,822**	**1,123,279**	**1,509,473**
006 Environmental Planning	15,720	(0)	16,340	15,720	13,900
021 Spatial Planning	125,945	(0)	455,234	128,945	523,677
033 Socio Economic Planning	989,754	(0)	762,248	978,614	971,896
4 Economic and Business Development	**91,460**	**(0)**	**41,960**	**91,460**	**47,720**
008 Trade Facilitation and Licencing	63,260	(0)	41,960	63,260	47,720
011 Local Economic Development	28,200	(0)	-	28,200	(0)
5 Public Health and Environmental Protection	**812,765**	**(0)**	**1,350,241**	**815,165**	**1,492,783**
015 Cemetery and Funeral Services	-	(0)	27,700	(0)	(0)
019 Health Inspections	-	(0)	50,010	(0)	95,340
023 Pest Control	-	(0)	16,050	(0)	25,874
024 Pollution Control	-	(0)	11,150	(0)	17,100
027 Solid Waste Management	812,765	(0)	1,245,331	815,165	991,938
034 Water Supply and Sanitation Services	(0)	(0)	-	(0)	362,532
6 Housing and Community Amenities	**5,447,641**	**(0)**	**10,139,685**	**5,447,641**	**2,955,446**
007 Parks and Gardens	37,700	(0)	59,600	37,700	53,900
026 Public Housing	1,615,544	(0)	4,459,471	1,615,544	2,901,546
029 Roads and Drainages	3,749,997	(0)	3,620,613	3,749,997	(0)
031 Street Lighting	44,400	(0)	2,000,000	44,400	(0)
7 Recreation Culture and Religion	**339,481**	**(0)**	**293,901**	**340,681**	**293,963**
001 Cultural Affairs	16,000	(0)	17,200	17,200	17,262
032 Registration of Marriages and Deaths	45,080	(0)	18,080	45,080	18,080
042 Sports Promotion	278,401	(0)	258,621	278,401	258,621
8 Education and Skills Development	**41,601**	**(0)**	**21,680**	**41,601**	**40,921**
001 District archives	19,241	(0)	-	19,241	19,915
005 Early Childhood Education	22,360	(0)	-	22,360	(0)
010 Adult Literacy	-	(0)	21,680	(0)	21,006
9 Social Protection	**46,280**	**(0)**	**-**	**46,280**	**(0)**
037 Support to Indigent People	46,280	(0)	-	46,280	(0)
10 Public Order and Safety	**717,884**	**(0)**	**672,484**	**717,884**	**1,632,900**
018 Community Policing	69,550	(0)	73,050	69,550	66,300
041 Fire Protection Services	648,334	(0)	581,484	648,334	1,566,600
067 Building Regulations	-	(0)	17,950	(0)	(0)
11 Management and Support Services	**10,174,123**	**(0)**	**9,866,330**	**10,175,723**	**8,476,245**
001 Human Resource and Administration	7,178,260	(0)	6,772,684	7,178,260	4,308,855
009 Auditing	549,007	(0)	368,766	551,107	436,497
016 Procurement Management	350,195	(0)	413,964	349,695	391,074
024 ICT	297,938	(0)	297,788	297,938	124,997
028 Executive Management	-	(0)	356,776	(0)	600,931

HEAD 9308 MUNGWI TOWN COUNCIL

035 Accounting Management	1,783,822	(0)	1,645,702	1,783,822	1,952,150
036 Legal Services	14,900	(0)	10,650	14,900	661,741
12 Resource Mobilisation and Management	**1,047,576**	**(0)**	**1,376,968**	**1,049,676**	**1,483,586**
067 Revenue Mobilisation and Enhancement	1,047,576	(0)	1,376,968	1,049,676	1,483,586
13 District Health servcies	**6,210,995**	**(0)**	**6,285,187**	**5,564,849**	**6,423,365**
001 Primary Health Services	2,688,162	(0)	2,763,555	2,696,162	2,901,732
002 District Health Services	3,522,832	(0)	3,521,632	2,868,687	3,521,632
15 Transport Services	**121,840**	**(0)**	**3,572,195**	**121,840**	**6,653,203**
001 Road Transport	-	(0)	3,200,587	(0)	6,351,370
003 Water Transport	121,840	(0)	371,608	121,840	301,833
16 Agricultural Services	**-**	**(0)**	**530,000**	**(0)**	**523,728**
071 Agricultural Crop production, Advisory and Technical Services	-	(0)	303,100	(0)	326,876
072 Agribusiness Development and Marketing	-	(0)	27,430	(0)	27,459
073 Agriculture Co-ordination	-	(0)	199,470	(0)	169,392
17 Fisheries and Livestock	**248,504**	**(0)**	**486,161**	**248,504**	**506,057**
074 Fisheries and Livestock Marketing	-	(0)	60,000	(0)	98,708
075 Animal Health Services	248,504	(0)	110,000	248,504	116,748
076 Fisheries Production and Productivity Improvement	-	(0)	75,000	(0)	77,642
077 Livestock Production and Productivity Improvement	-	(0)	76,001	(0)	78,646
078 District Fisheries and Livestock Coordination	-	(0)	165,160	(0)	134,313
18 Social Protection and Community Development	**-**	**(0)**	**258,046**	**(0)**	**14,879,051**
079 District Social welfare	-	(0)	250,349	(0)	14,873,891
080 Community Development	-	(0)	7,697	(0)	5,160
Head Total	**59,061,763**	**(0)**	**73,808,883**	**67,334,077**	**89,225,061**

The Constituency Development Fund Programme has been allocated a comprehensive budget of K40million, strategically apportioned across key sub-programmes to maximize impact. Notably, K 19.7 million has been earmarked for funding 10 infrastructural projects emphasizing community-centered development initiatives from which K3.7 million will be utilized towards rehabilitation of constituency roads. Additionally, K6.8 million has been allocated towards empowerment component as seed money, from which 40% will be allocated 30 Women and 20 youths as empowerment grants whilst 60% will be allocated to 10 youths, 8 women and 15 enterprises and companies as empowerment loan initiatives, underscoring a commitment to fostering entrepreneurship and empowerment 6.8 million has been allocated to support 400 vulnerable pupils on Secondary Boarding School Bursaries and 300 youths on Skills Development Bursaries reflects a targeted effort to promote increased access to education and skills development, particularly for orphaned and vulnerable community members. Lastly, K1.8 million has been dedicated to CDF Administration to enhance CDF Communication strategies through awarenes programs, branding of CDF projects, operational costs essential for the efficient functioning of the Constituency Development Fund. Furthermore, this comprehensive allocation aligns with the overarchin goal of supporting holistic Community development and creating avenues for entrepreneurship while prioritizing education and skills enhancement for vulnerable segments of the Community.

Local Governance programme has been allocated K2.3million and has two (2) sub-programmes namely Local Elections and Legislative Functions. K1.6 million has been allocated to Legislative Functions which covers monthly and sitting allowances for Councilors. In addition, Local Election has been allocated K631,250 to be channeled towards the establishment market committees and by-election of Ward development committee in case of a vacancy created.

Integrated Development Planning programme has an allocation of K1.5 million from which Socio-Economic Planning was allocated K762,248 that will carter for a coordinated spatial and socio-economic

planning of the district. Whilst Spatial Planning has an allocation of K523,677 for implementation of Spatial Planning within the jurisdiction of the Local Authority to allow for the optimal utilization of land resources, which promotes social cohesion and improves the overall quality of life for the people of the district. In addition, Environmental Planning sub programme was allocated K 13,900.00 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.
The Economic and Business Development programme has been allocated K47,720. This amount has beer channeled to Trade Facilitation and Licensing sub-programmes.

Public Health and Environmental protection programme have been allocated K 1.4million. This has been further allocated to sub-programmes as follows; Solid Waste Management sub-programme estimated at K991,938 for the collection of refuse in the District and keep Zambia Clean, Green and Healthy campaign activities and maintenance of dump site, whist K95,340 has been allocated to Health Inspections subprogram to ensure compliance with the health regulations for the production and trading of food products in the district. In additional, Pest Control and Pollution Control sub-programmes have K 25,874 and K 17,100 respectively.

Housing and Community Amenities programme has been allocated K3.3million which covers the following sub programmes: Public Housing has been allocated K2.9 million to be used for the maintenance of Council buildings, K276,350 to maintaining street lighting, Roads and Drainages has beer allocated K100,000 for periodic maintenance of roads and drainages. Park and Gardens has been allocated K 53,900 for the maintenance of parks and gardens.

Recreation, Culture and Religion programme has been allocated K 293,963.00 which is spread across the following sub-programmes; Cultural Affairs has been allocated K 17,262 for registration of cultural institutions and mobilisation of communities in cultural matters, Registration of Marriages and Deaths with an allocation of K18,080 to facilitate the registration of marriages and deaths and Sports Promotion has been allocated K 258,621.00 for the promotion of sports and recreation in the District.

Education and Skills Development Programme has a total allocation of K40,921.00 which is spread acros the following sub-programmes; District archives have been allocated K19,241.00 and adult literacy Education allocated 21,680.00 in order to promote access to equitable education, and literacy.

The Public order and safety programme, the council has allocated a total amount of K1.6 million, from which K 66,300 thousand will be spent on community policing to ensure adherence to council by laws and resolution. Whilst K 1.5 million has been allocated towards fire protection services to effectively manage risk associated to outbreak of fire in public areas such loss of lives and damage of property by fire.

Management and Support Services Programme have a total allocation of approximately K8.4 million and Human Resource and Administration sub-programme has an allocation of K4.3Million aimed at promoting 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. In addition, accounting sub programme has been allocated K1.9 million to ensure financial stability by managing and maintaining accurate records of all transactions, balances, and expenses. Further, Procurement sub programme has been allocated K 391,074 mainly for procurement of goods and services. whilst auditing sub programme has a total of K436,497 to 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 district. Executive Management subprogram has an allocation of K600,931 that will support the overall management and administration of the Council and ensure all operations are in place and Public Relations. ICT sub-programme has an allocation of K124,997 to enhance the interface between the Council and the residents of the district. Finally, Legal Services sub programme has an allocation of K661,741 for adjudication of court cases.

HEAD 9308 MUNGWI TOWN COUNCIL

Resource Mobilization and Management programme In order to expand the Council's revenue base and enhance revenue collections a total amount of K 1.5 million has been allocated under the Resource Mobilization and Management programme, where K 1.3 Million has been channeled towards revenue mobilization interventions such as setting up of new revenue collection check points, introduction of e-payments systems such mobile money and point of sale systems. In additional to the above mentioned, the council will hold by-quarterly community sensitization meeting on the importance of paying rates an permits in order to provide the much-needed municipal services in mungwi District. The council also allocated a total amount of K 200 thousand toward revenue enhancement i.e creation of new revenue bases such as fish farming, poultry farming and rice farming to name but a few.

The District Health Services programme has been allocated a total of K6,624032.84 million. This Amount comprises of funds for the two District Sub-Programmes namely; District Coordination amounting to K654,945.45 and Primary Health Services amounting to K2,901,732.43, Funds for the District Hospital amounting to K1,906,477.89, and for the Mini-Hospitals amounting to K1,160,877.08. Hospital Services as well as primary health services funds are specifically given for the smooth provision of comprehensive curative care, diagnostic services, maternal health including emergency services, supportive supervision services, maintaining and improving infrastructure and administrative services to all the 36 Health Facilities in the district. District Coordination funds on the other hand are allocated specifically to cater for the provision of technical support servicers, mentorship, performance assessment, health sector planning and finance. It also carries out the administrative functions to ensure smooth delivery of services by the District Health Office.

Transport Services programme has been allocated at total of K6.6 million, of which K6.3 million from Local Authority Roads Grants will be channeled towards the Rehabilitation of Township Roads, Rehabilitation of Street Lights, Desilting of Concrete Drainage and Mass Vegetation Control in an effort t ease the moving of goods and services within the Central Business District (C.B.D) and improve public health and safety. In Addition, K 301,833 has been allocated towards water transport services (Pontoon services) in an effort to provide quality and uninterrupted Pontoon Services between Mungwi and Chinsali.

Agriculture Services programmme has been allocated with K523,727.6 of which Agricultural Crop Production, Advisory and Technical Services has an allocation of K265,260, Agriculture Co-ordination K231,109 and Agribusiness Development and Marketing has an allocation of K27,359.

Fisheries and Livestock programme has been apportioned K506,057 which will be implemented through five (05) Sub-programmes. From the total allocation of K506,057, Livestock Production and Productivity Improvement Sub programme has been allocated K78,642 whilst the Fisheries Production and Productivity Improvement Subprogramme has been allocated K77,642. In addition, K116,748 has been allocated to Animal Health Services Subprogramme and K98,708 has been allocated to Fisheries and Livestock Marketing while District Fisheries and Livestock Coordination Subprogramme has been allocated K135,313.

Social Protection and Community Development programme has been allocated a total K14.8 million that will help deliver provision of social and community development.
The local authority has allocated K13.9 million towards cash for work program and K917,893 has been allocated towards social welfare whilst community development has been allocated K5,160.00

HEA 9308 MUNGWI TOWN COUNCIL
D

BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**1,531,732**	**-**	**6,059,487**	**-**	**7,157,961**
02 General Operations	1,531,732	-	6,059,487	-	7,157,961
01 Socio-Economic	1,531,732	-	1,574,453	-	1,980,208
02 Engineering	-	-	4,485,034	-	4,277,753
03 Wash	-	-	-	-	900,000
03 Transfers	**8,149,081**	**-**	**8,719,516**	**-**	**10,648,721**
01 Transfers	8,149,081	-	8,719,516	-	10,648,721
01 Socio-Economic	8,149,081	-	8,719,516	-	10,648,721
04 Assets	**20,954,829**	**-**	**21,279,146**	**-**	**22,226,103**
01 Non-Financial Assets (Capital Expenditure)	17,462,366	-	17,542,211	-	17,662,365
01 Socio-Economic	-	-	64,553	-	21,431
02 Engineering	17,462,366	-	17,477,658	-	17,040,934
03 Wash	-	-	-	-	600,000
02 Financial Assets	3,492,463	-	3,736,936	-	4,563,737
01 Socio-Economic	3,492,463	-	3,736,936	-	4,563,737
Programme Total	**30,635,642**	**(0)**	**36,058,149**	**(0)**	**40,032,784**

TThe summary estimate by Economic Classification for Constituency Development programme shows that K 22.2 has been allocated to non- financial Assets toward community projects and K10.6 million has been allocated to Transfers covering for Women and Youth Empowerment grants as well as bursaries for secondary boarding school and skills development bursaries and K7.1 millions will go toward the Use of Goods, Services to cover monitoring, and evaluation of projects.

HEA 9308 MUNGWI TOWN COUNCIL
D

Programme 0001 : Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	**30,635,642**		**36,058,149**		**40,032,784**
779 Community Projects	17,462,366	**(0)**	21,962,692	**17,462,366**	22,818,687
780 Women and Youth Empowerment	5,820,772	**(0)**	6,228,226	**5,820,772**	7,606,229
781 CDF Administration	1,531,732	**(0)**	1,639,006	**1,531,732**	2,001,639
782 Secondary School and Skills Development Bursaries	5,820,772	**(0)**	6,228,226	**5,820,772**	7,606,229
Programme Total	**30,635,642**	**(0)**	**36,058,149**		**40,032,784**

The Constituency Development Programme has been allocated a comprehensive budget of K40.03 million, strategically apportioned across key sub-programmes to maximize impact. Of this, K26.2 million has been earmarked for the community project subprogramme, comprising K21.6 million for 12 infrastructural projects that emphasize community-centered development initiatives identified by local communities, K1.1 million for disaster contingency and emergency community projects, and K4.5 million for the Presidential Constituency Energy Initiative, which will establish a solar plant capable of producing 2 megawatts of power.Additionally, K3.04 million has been allocated to the Empowerment Grant Programme to support 30 women and 18 youth with grants. A further K7.6 million has been allocated to support 450 vulnerable pupils through secondary boarding school bursaries and 300 youths through skills development bursaries, reflecting a targeted effort to promote access to education and skills development, particularly for orphaned and vulnerable community members.This comprehensive allocation aligns with the overarching goal of supporting holistic community development, creating avenues for entrepreneurship, and prioritizing education and skills enhancement for vulnerable segments of the community. Finally, K2 million has been dedicated to CDF administration, which will strengthen communication strategies, enhance community and stakeholder awareness, fund CDF committee meetings, and support the monitoring and evaluation of projects, all essential for the efficient functioning of the Constituency Development Fund.

HEA 9308 MUNGWI TOWN COUNCIL
D

Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Community Projects Completed					
01 Number of Community projects completed	10	10	6	6	6
Maternity Annexes Constructed					
01 Number of Maternity Annexes Constructed	1	1	1	-	1
Water Reticulation Provided					
01 Number of water Reiculation Provided	1	1	2	2	2
Earth moving equipment procured					
01 Earth moving equipment procured	(0)	(0)	5	3	2
Women groups/clubs/cooperatives accessing grants					
01 Number of Women groups/clubs/cooperatives accessing grants	40	40	30	33	30
Youth groups/clubs/cooperatives grants accessed					
01 Number of Youth groups/clubs/cooperatives grants accessed	15	15	20	8	10
Youth groups/clubs/cooperatives loan accessed					
01 Number of Youth groups/clubs/cooperatives loan accessed	15	15	10	10	10
Women groups/clubs/cooperatives/Enterprises accessing loans					
01 Number of Women groups/clubs/cooperatives/Enterprises accessing loans	10	10	8	8	10
CDF Monitoring Visits Conducted					
01 Number of CDF Monitoring Vists Conducted	4	4	4	4	4
Pupils accessing Secondary school Boarding Bursaries					
01 Number of Pupils accessing Secondary school Boarding Bursaries	100	100	400	469	400
Youths accessing skills development bursaries					
01 Number of Youths accessing skills development bursaries	289	289	300	259	300

Executive Authority:

Controlling Officer:

The programme is designed to enhance community capacity and foster self-sustaining development initiatives. As part of this effort, the Council targets the completion of Six (8) out of the twelve (12) proposed community projects. To promote empowerment, fifteen (15) youth groups and thirty (30) women groups are slated to receive grants, providing critical support for entrepreneurship and skills development. Additionally, the Council aims to support four hundred and fifty (450) vulnerable pupils through secondary boarding school bursaries and three hundred (300) youths through skills development bursaries, ensuring that educational and vocational opportunities reach the most vulnerable segments of the community.

HEA 9308 MUNGWI TOWN COUNCIL
D

BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**616,382**	**-**	**267,854**	**-**	**298,116**
01 Salaries and Wages	616,382	-	267,854	-	298,116
03 Administration	616,382	-	267,854	-	298,116
02 Use of Goods and Services	**1,381,770**	**-**	**1,354,220**	**-**	**1,975,720**
02 General Operations	1,381,770	-	1,354,220	-	1,975,720
03 Administration	1,341,750	-	1,333,080	-	1,344,470
03 Committee	40,020	-	21,140	-	631,250
Programme Total	**1,998,152**	**(0)**	**1,622,074**	**(0)**	**2,273,836**

The Local Governance programme by Economic Classification has been allocated K2.2 million of which K1.9million will go towards the Use of Goods and Services for general operations and councillors monthly allowances.K298,116 will go towards Personal Emoluments to cover salaries for Committee Clerks.

Programme 0002 : Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	**1,998,152**		**1,622,074**		**2,273,836**
040 Local Election	40,020	**(0)**	21,140	**40,020**	631,250
044 Legislative Function	1,958,132	**(0)**	1,600,934	**873,832**	1,642,586
Programme Total	**1,998,152**	**(0)**	**1,622,074**		**2,273,836**

Local Governance programme has been allocated K2.2 million and has two (2) sub-programmes namely Local Elections and Legislative Functions. K1.6 million will be allocated to Legislative Functions. It should be noted that the allocation for Legislative Functions will also cover monthly allowances for Councillors. Under Local Elections, K631,250 will be channelled towards the establishment market committees and by-election Ward development committee in case of a vacancy created.

HEA 9308 MUNGWI TOWN COUNCIL
D

Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Committee elections held					
01 Number of Committee elections held	1	1	1	-	2
Council meetings held					
01 Number of Committee meetings held	4	4	16	8	16
Special committee meeting held					
01 Number of Special committee meeting held	2	2	2	-	2
Full ordinary council meeting held					
01 Number of Full ordinary council meeting held	4	4	4	3	4
Special full council meeting held					
01 Number of Special full council meeting held	1	1	1	-	1
Stakeholders' meetings held					
01 Number of Stakeholders' meetings held	4	4	2	3	5
Stakeholders Meetings Held					
01 Number of stakeholders' meetings held	4	4	4	-	-

Executive Authority:

Controlling Officer:

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 creating citizen awareness on 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 plans to have four (4) full ordinary Council meetings, two (2) special council meetings which equate to four (4) planning, engineering ,agricuture and real estate committee meetings conducted and the council plans to have four (4) finance and general purpose committee meeting conducted and 4 Audit committees, and lastely 4 education and health services standing committee meetings and 2 special committee meetings.

HEA D 9308 MUNGWI TOWN COUNCIL

BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**864,694**	**-**	**950,360**	**-**	**1,120,353**
01 Salaries and Wages	864,694	-	950,360	-	1,120,353
01 Socio-Economic	806,839	-	625,713	-	665,526
03 Town Planning	57,855	-	324,647	-	454,827
02 Use of Goods and Services	**271,525**	**-**	**283,462**	**-**	**389,120**
02 General Operations	271,525	-	283,462	-	389,120
01 Environmental Planning	15,720	-	16,340	-	13,900
01 Socio-Economic	184,715	-	136,535	-	306,370
03 Town Planning	71,090	-	130,587	-	68,850
Programme Total	**1,136,219**	**(0)**	**1,233,822**	**(0)**	**1,509,473**

The budget allocation by Economic Classification shows that Integrated Development Planning programme has been allocated K1.5 million of which K1.1 Million will go towards Personal Emoluments for staff in the Planning Department. Further, K389,120.00 will go towards the Use of Goods and Services for the allocations of fuel and office materials.

Programme 0003 : Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	**1,136,219**		**1,233,822**		**1,509,473**
006 Environmental Planning	15,720	**(0)**	16,340	**15,720**	13,900
021 Spatial Planning	128,945	**(0)**	455,234	**128,945**	523,677
033 Socio Economic Planning	991,554	**(0)**	762,248	**978,614**	971,896
Programme Total	**1,136,219**	**(0)**	**1,233,822**		**1,509,473**

Integrated Development Planning programme has an allocation of K1.2 million to be spent as follows; Socio-Economic Planning has been allocated of K665,526 that will carter for a coordinated spatial and socio-economic planning of the district. Whilst Spatial Planning has an allocation of K454,827 for implementation of Spatial Planning within the jurisdiction of the Local Authority to allow for the optimal utilization of land resources, which promotes social cohesion and improves the overall quality of life for the people of the district and lastely Environmental Planning sub programme with an allocation of K13,900 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. .

HEA 9308 MUNGWI TOWN COUNCIL
D

Programme: 3 Integrated Development Planning

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Environmental compliance spot checks conducted					
01 Number of environmental compliance spot checks conducted	3	3	2	-	2
Trees planted					
01 Number of trees planted	150	150	500	100	400
Local area plans developed					
01 Number of Local area plans developed	1	1	1	-	1
Integrated Development Plan Reviewed					
01 Number of Integrated Development Plan Reviewed	1	1	1	-	1
WDC Performance review meetings conducted					
01 Number of WDC performance review meetings conducted	2	2	2	-	2
Integrated Development Plan Implemented.					
01 Number of projects implemented from Integrated Development Plan.	2	2	5	-	5
Radio awareness campiagns held					
01 Number of radio awarness campiagns held	4	4	4	10	5
Sourced Condoms Distributed					
01 Number of sourced condoms Distributed	150,000	150,000	150,000	103,000	150,000
DDCC meeting held					
01 Number of DDCC meeting held	4	4	4	3	4
Ward Development Committees trained in cross-cutting issues					
01 Number of Ward Development Committees trained in cross-cutting issues	2	2	1	-	1

Executive Authority:

Controlling Officer:

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 develop one(1) loacal area plan in line with the implementation of the Integrated Development Plan for the district, and conduct 4 dvelopment control exericise to ensure develper comply with buiding regulation. Under social economic planning the local authority has targeted to conduct a 1 review meeting on the implementation of IDP, conduct 2 sisntizetion meeting with Ward Development Committees (WDCs) on the identification of developmental projecst in line with the approved IDP, conduct 4 radio awareness programmes on dvelopmental issue in the district, conduct 4 District Developmenmt and conrdinating commiteee meetings , sourcce and distribute 150,000 pieces of condoms to contribute to reduction in the HIV/AIDS pervalence rate in the district. In addtion the Local Authority has targeted to conduct I sentization meeeting WDCs on the cross cutting issues.

HEAD 9308 MUNGWI TOWN COUNCIL

BUDGET PROGRAMMES

Programme 4 : Economic and Business Development

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**91,460**	**-**	**41,960**	**-**	**47,720**
02 General Operations	91,460	-	41,960	-	47,720
01 Licensing	63,260	-	41,960	-	47,720
01 Socio-Economic/ Town Planning	28,200	-	-	-	-
Programme Total	**91,460**	**(0)**	**41,960**	**(0)**	**47,720**

The budget allocation by Economic Classification for the Economic and Business Development programme shows a total of K47,720 has been allocated towards use of goods and services .

Programme 0004 : Economic and Business Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and Business Development	**91,460**		**41,960**		**47,720**
008 Trade Facilitation and Licencing	63,260	**(0)**	41,960	**63,260**	47,720
011 Local Economic Development	28,200	**(0)**	-	**28,200**	(0)
Programme Total	**91,460**	**(0)**	**41,960**		**47,720**

The Economic and Business Development programme has been allocated K47,720 . This amount has been channeled to Trade Facilitation and Licensing sub-programmes.

HEAD 9308 MUNGWI TOWN COUNCIL

Programme: 4 Economic and Business Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Local economic Development Strategy Developed					
01 Number of Local economic Development Strategy Developed	1	1	1	-	1
Business regulation compliance inspections conducted					
01 Number of Business regulation compliance inspections conducted	4	4	4	4	4
New Businesses registered in the Council Businesses Register					
01 Number of New Businesses registered in the Council Businesses Register	12	12	10	7	10

Executive Authority:

Controlling Officer:

The intended output of the Economic and Business Development Programme is mainly the issuance of the necessary licenses and permits to enable local economic growth. These licenses include, development of one (1) local economic development stratagy for the district, cond uct 4 Business regulation compliance inspections towards Liquor Licenses, Fire certificates and health permits in oder to provide a conducive environment for local business Houses. In addition the Local Authority targets to register 10 new businesses .

HEAD 9308 MUNGWI TOWN COUNCIL

BUDGET PROGRAMMES

Programme 5 : Public Health and Environmental Protection

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**389,440**	**-**	**517,560**	**-**	**777,315**
01 Salaries and Wages	389,440	-	517,560	-	777,315
01 Water and Sanitation	-	-	-	-	74,838
02 Public Health	389,440	-	517,560	-	702,478
02 Use of Goods and Services	**431,425**	**-**	**832,682**	**-**	**715,468**
02 General Operations	431,425	-	832,682	-	715,468
01 Water and Sanitation	-	-	-	-	168,729
02 Public Health	431,425	-	832,682	-	427,774
03 Wash	-	-	-	-	118,965
Programme Total	**820,865**	**(0)**	**1,350,241**	**(0)**	**1,492,783**

The Public Health and Environmental Protection programme has been allocated K1.4 million of which 715,468 has been allocated to to the Use of Goods and Services to cater for expenses such as fuels, protective clothing and chemical re-agents among other requisites to perform the service. Whilst K777,315 has been allocated to Personal Emoluments to facilitate salaries for the workers under the public health department to ehance service delivery.

HEA 9308 MUNGWI TOWN COUNCIL
D

Programme 0005 : Public Health and Environmental Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public Health and Environmental Protection	**820,865**		**1,350,241**		**1,492,783**
015 Cemetery and Funeral Services	-	**(0)**	27,700	**(0)**	(0)
019 Health Inspections	-	**(0)**	50,010	**(0)**	95,340
023 Pest Control	-	**(0)**	16,050	**(0)**	25,874
024 Pollution Control	-	**(0)**	11,150	**(0)**	17,100
027 Solid Waste Management	820,865	**(0)**	1,245,331	**815,165**	991,938
034 Water Supply and Sanitation Services	(0)	**(0)**	-	**(0)**	362,532
Programme Total	**820,865**	**(0)**	**1,350,241**		**1,492,783**

Public Health and Environmental protection programme has been allocated K 1.4 million. This has been further allocated to sub-programmes as follows; Solid Waste Management sub-programme estimated at K991,938 million for the collection of refuse in the District and keep Zambia Clean, Green and Healthy campaign activities and maintainance of dump site, procurement of waste bins, water and sanitation programmes in the district. In addition, K95,340 has been allocated to Health Inspections subprogramme to ensure compliance with the health regulations for the production and trading of food products in the district. Additionally, Pest Control and Pollution Control sub-programmes have K25,874 and K17,100 respectively.

HEA 9308 MUNGWI TOWN COUNCIL
D

Programme: 5 Public Health and Environmental Protection

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Unclaimed Bodies Disposed of					
01 Number of unclaimed Bodies Disposed Off	2	2	2	2	2
Burial Permits Issued					
01 Number of Burial Permits Issued	10	10	10	12	15
Trading and Public premises inspected					
01 Number of trading and public premises inspected	200	200	200	180	200
Food Sampling Exercises conducted					
01 Number of food sampling exercises conducted	10	10	10	6	10
Animal Carcasses inspected					
06 Number of Animal carcasses inspected	50	50	50	12	30
Health Permits Issued					
01 Number of Health Permits Issued	100	100	100	6	80
Dogs registered					
01 Number of Dogs registered	35	35	35	12	35
Sensitization Campaigns Conducted					
01 Number of Sensitization Campaigns Conducted	4	4	4	4	4
Keep Zambia clean exercises conducted					
01 Number of Keep Zambia Clean Campaign Conducted	12	12	12	18	12
Dumpsite maintenance exercises conducted					
01 Number of Dumpsite maintenance exercises conducted	1	1	1	-	1
Waste collected					
01 Tonnes of Waste Collected	2,000	2,000	2,000	1,240	2,000
Community boreholes Rehabilitated					
01 Community boreholes Rehabilitated	20	20	10	7	10
WASH committees operationalised					
01 Number of WASH committees operationalised	3	3	2	62	50
Drainage Distilltated					
01 Kilometer of Drainage Distilltated	7	7	7	7	7

Executive Authority:

Controlling Officer:

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 two thousand (2000) tonnes of garbage in Mungwi, conducting 12 Keep Zambia Clean, Green and Healthy Campaign translating monthly exrcise in the 12 months , carrying out two hundred (200) inspections on premises, Thirty (30) carcasses inspected. In addition, the councils targets to conduct four (4) health education on food and safety, the council also targets to undertake four (100) food sample analysis, conduct twelve (12) nights patrols. Fiuther the Councill has trageted to issue Eighty (80) health permits , facilitate the the rehabilitation of 10 boreholes , 7 kilometer of drinage to be distilltated.

HEA 9308 MUNGWI TOWN COUNCIL
D

BUDGET PROGRAMMES

Programme 6 : Housing and Community Amenities

Programme Objective

To promote sustainable infrastructure development and Community Amenities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**1,466,594**	**-**	**1,584,885**	**-**	**2,701,096**
01 Salaries and Wages	1,466,594	-	1,584,885	-	2,701,096
01 Engineering/ Buildings	1,466,594	-	1,584,885	-	2,701,096
02 Use of Goods and Services	**3,981,047**	**-**	**5,942,963**	**-**	**254,350**
02 General Operations	3,981,047	-	5,942,963	-	254,350
01 Engineering/ Buildings	3,981,047	-	5,942,963	-	254,350
04 Assets	**-**	**-**	**2,611,837**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	-	-	2,611,837	-	-
01 Engineering/ Buildings	-	-	2,611,837	-	-
Programme Total	**5,447,641**	**(0)**	**10,139,685**	**(0)**	**2,955,446**

The budget allocation by Economic Classification shows that a total of K2.9million has been allocated to Housing and Community Amenities of which K254,350 million has been allocated use of goods and services whilst Personal Emoluments for salaries and wages under the department of Engineering has been allocated K 2.9 million .

Programme 0006 : Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	**5,447,641**		**10,139,685**		**2,955,446**
007 Parks and Gardens	37,700	**(0)**	59,600	**37,700**	53,900
026 Public Housing	1,615,544	**(0)**	4,459,471	**1,615,544**	2,901,546
029 Roads and Drainages	3,749,997	**(0)**	3,620,613	**3,749,997**	(0)
031 Street Lighting	44,400	**(0)**	2,000,000	**44,400**	(0)
Programme Total	**5,447,641**	**(0)**	**10,139,685**		**2,955,446**

Housing and Community Amenities programme has been allocated K2.9 million which covers the following sub programmes: Parks and Gardens has been allocated K53,900 for vegitation controll in the township and K 2.901 Million allocated towards personel Emolments for employees under the Engineering Department to conduct municipal services within the District..

HEAD 9308 MUNGWI TOWN COUNCIL

Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Vegetation Controlled					
01 Hecterage of Vegetation controlled	2	2	2	2	2
Council Buildings rehabilitated					
01 Number of Council Buildings rehabilitated	2	2	2	2	2
Community Centers Rehabilitated/Renovated					
01 Number of Community Centers Rehabilitated/Renovated	1	1	1	1	1
Council Houses Rehabilitated/Renovated					
01 Number of Council Houses Rehabilitated/Renovated	5	5	5	-	5
Feeder roads graveled					
01 Kilometer of feeder roads graveled	10	10	10	-	10
Bridges constructed					
01 Number of Bridges constructed	3	3	2	3	2
Street lights repaired					
01 Number of Street lights repaired	20	20	10	-	10

Executive Authority:

Controlling Officer:

The Housing and Community Amenities programme aims to promote sustainable infrastructure development and social amenities. In order to actualise the above objective the Local Authority plans to maintain and rehabilitate five (5) council houses, rehabilitate two (2) council buildings in the market. In addition, the council targets to rehabilitate a market shelter, install five (10) street lights and maintain twenty (5) street lights. In addtion the local authority has planned to rehabilite ten (10) kilometres of township roads within Mungwi district and construction of 2 crossing ponits with in the district.

HEA 9308 MUNGWI TOWN COUNCIL
D

BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**155,400**	**-**	**293,901**	**-**	**293,963**
02 General Operations	155,400	-	293,901	-	293,963
01 Administration	45,080	-	18,080	-	18,080
01 Community Development	93,120	-	258,621	-	258,621
01 Cultural Affairs	17,200	-	17,200	-	17,262
04 Assets	**185,281**	**-**	**-**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	185,281	-	-	-	-
01 Community Development	185,281	-	-	-	-
Programme Total	**340,681**	**(0)**	**293,901**	**(0)**	**293,963**

The summary estimate by Economic Classification for Recreation Culture and Religion shows that 293,963 has been allocated to the Use of Goods and Services to cover the general operations of thisprogramme.

Programme 0007 : Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	**340,681**		**293,901**		**293,963**
001 Cultural Affairs	17,200	**(0)**	17,200	**17,200**	17,262
032 Registration of Marriages and Deaths	45,080	**(0)**	18,080	**45,080**	18,080
042 Sports Promotion	278,401	**(0)**	258,621	**278,401**	258,621
Programme Total	**340,681**	**(0)**	**293,901**		**293,963**

Recreation, Culture and Religion programme has been allocated K293,963 which is spread across the following sub-programmes; Community Development (Sports Promotion) has been allocated K258,621 in an effort to enhance sports activities within the District, Registration of Marriages and Deaths with an allocation of K18,080 to facilitate the registration of marriages and deaths and Cultural Affairs has been allocated K17,262 for registration of cultural institutions and mobilisation of communities in cultural matters and contributio n towards the holding of the traditional ceremony.

HEA 9308 MUNGWI TOWN COUNCIL
D

Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Traditional Ceremonies Supported					
01 Number of Traditional Ceremonies supported	1	1	1	1	1
Marriage certificates issued within prescribed period.					
01 Number of Marriage certificates issued within prescribed period.	1	1	1	-	2
Sports clubs/Tournament sponsored					
01 Number of Sports activites promoted	15	15	10	4	10
Community sports tournaments held					
01 Number of Community sports tournaments held	1	1	1	1	1

Executive Authority:

Controlling Officer:

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. This will be achieved by sensitizing of 15 ward development to promote 10 sports activities in the communities, the council also targets to hold on sports tourment of various sports activities. Procure and distribute one hundred percent (100) sports equipment. The local authority also targets to support one (1) tradtional ceremony and register Two (2) marriages.

HEA D 9308 MUNGWI TOWN COUNCIL

BUDGET PROGRAMMES

Programme 8 : Education and Skills Development

Programme Objective

To facilitate literacy and skills development in the community

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**41,601**	**-**	**21,680**	**-**	**40,921**
02 General Operations	41,601	-	21,680	-	40,921
01 Community Development	41,601	-	21,680	-	40,921
Programme Total	**41,601**	**(0)**	**21,680**	**(0)**	**40,921**

The programme budget allocation by Economic Classification shows that this programme has been allocated a total of K40,921 which will go towards the Use of Goods and Services for inspections of Adult litreacy education and updating a directory of enhanced adult education developed in the District.

Programme 0008 : Education and Skills Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and Skills Development	**41,601**		**21,680**		**40,921**
001 District archives	19,241	**(0)**	-	**19,241**	19,915
005 Early Childhood Education	22,360	**(0)**	-	**22,360**	(0)
010 Adult Literacy	-	**(0)**	21,680	**(0)**	21,006
Programme Total	**41,601**	**(0)**	**21,680**		**40,921**

Education and Skills Development Programme has a total allocation of K40,921 which has channeled to the following sub Programmes. K 19,915 towards District archives in a effort to collect and store district infromation. K 21,006 has been channeled to Audit Literacy Education in order to Promote access to equitable Education and Literacy.

HEA 9308 MUNGWI TOWN COUNCIL
D

Programme: 8 Education and Skills Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
District Records Collected					
01 Percentage of targeted records transferred	(0)	(0)	(0)	(0)	100
District Departments Surveyed					
01 Number of survey reports produced	(0)	(0)	(0)	(0)	2
Students enrolled in adult literacy Programmes					
01 Number of Public sensitization on Adult Classes enrolment conducted	2	2	1	-	1
03 Number of adults graduating from aduilt classess recorded	10	10	20	-	-
Students enrolled in adult Literacy programmes					
01 Conduct Sensitazition of the Public on adult literacy enrolment	1	1	1	-	1
02 Number of Adults graduating from Adult literacy Classes	15	15	15	-	15
03 Number of Adult literacy classes established	1	1	5	-	6
04 Conduct Inspection of Adult Classes	1	1	1	-	1

Executive Authority:

Controlling Officer:

The Education and Skills Development programme will seek to address Adult literacy and skills development in the communities. This will be achieved through the recruiment of and training of adults in literacy programmes that will adults become literate and obtain Knowledge and skills necessary for employment and self sufficiency. To achieve this, the Local Authority has planned to conduct one (1) sensitization meeting on the importance of asult litercy education. In addtion the Local Authority has targeted to establish five (5) litercy classes and ensure at least 20 students graduate.

HEA 9308 MUNGWI TOWN COUNCIL
D

BUDGET PROGRAMMES

Programme 9 : Social Protection

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**46,280**	-	-	-	-
02 General Operations	46,280	-	-	-	-
01 Community Development	46,280	-	-	-	-
Programme Total	**46,280**	**(0)**	-	**(0)**	**(0)**

The Social Protection Programme budget allocation by Economic Classification shows that K37,900 has been allocated to the Use of Goods and Services for the procurement of food staffs for the vulnerable households.

Programme 0009 : Social Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
9 Social Protection	**46,280**		-		**(0)**
037 Support to Indigent People	46,280	**(0)**	-	**46,280**	(0)
Programme Total	**46,280**	**(0)**	-		**(0)**

Social Protection Program comprising of Support to Indigent people Sub-programme has been allocated K37,900 to help alleviate the burden of poverty and improve individuals overall well-being in the District.

Programme: 9 Social Protection

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Vulnerable people supported					
01 Number of Vulnerable People Supported	1	1	-	-	-

Executive Authority:

Controlling Officer:

The council has allocated resources for the procurement of food necessities for old people's homes and child headed household. This will provide support to the vulnerable in society

HEAD 9308 MUNGWI TOWN COUNCIL

BUDGET PROGRAMMES

Programme 10 : Public Order and Safety

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**521,934**	**-**	**504,634**	**-**	**1,431,800**
01 Salaries and Wages	521,934	-	504,634	-	1,431,800
01 Fire	521,934	-	504,634	-	1,431,800
02 Use of Goods and Services	**195,950**	**-**	**167,850**	**-**	**201,100**
02 General Operations	195,950	-	167,850	-	201,100
01 Building Inspectorate	-	-	17,950	-	-
01 Fire	126,400	-	76,850	-	134,800
02 Council Police	69,550	-	73,050	-	66,300
Programme Total	**717,884**	**(0)**	**672,484**	**(0)**	**1,632,900**

The budget allocation by Economic Classification shows that Public Order and Safety has been allocated K1.6 Million of which K1.4 Million has been allocated to Personnel Emolument to cover salaries for Fire Officers. Goods and Services has an allocation of K K201,100 to cover for the general administrative costs.

Programme 0010 : Public Order and Safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public Order and Safety	**717,884**		**672,484**		**1,632,900**
018 Community Policing	69,550	**(0)**	73,050	**69,550**	66,300
041 Fire Protection Services	648,334	**(0)**	581,484	**648,334**	1,566,600
067 Building Regulations	-	**(0)**	17,950	**(0)**	(0)
Programme Total	**717,884**	**(0)**	**672,484**		**1,632,900**

Public Order and Safety programme has been allocated a total of K1.6 Million. Under this programme the Council has allocated K1.5 Million has been budgeted for Fire Protection Services sub-programme and community policing has been allocated K66,300 to ensure compliance to public health and implementation of by-laws whilst K17,950 to Building Regulations subprogramme to enforce compliance to building standards.

HEA 9308 MUNGWI TOWN COUNCIL
D

Programme: 10 Public Order and Safety

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Council police officers trained					
01 Number of Council police officers trained	2	2	2	-	2
Building inspections conducted					
01 Number of Buildings inspected	5	5	5	4	5
Building sites inspected					
01 Number of building sites inspected	4	4	4	-	-
Emergency Equipment Procured					
08 Number of Emergency Equipment Procured	10	10	10	5	10
Communities Sensitized on Fire Safety					
10 Number of Communities Sensitization on Fire Safety Conducted	4	4	2	2	2
Fire and Rescue Operations Conducted					
11 Percentage of Fire and Rescue Operations Conducted	100	100	100	100	80
Training and Capacity Building Conducted					
13 Number of Training and Capacity Building Conducted	4	4	1	5	5
Commemorations of Fire Fighter Attended					
14 Number of Commemorations of Fire Fighter Attended	1	1	1	1	1

Executive Authority:

Controlling Officer:

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 procure ten (10) firefighting safety attires/equipment. In addition, the council targets to sensitize two (2) communities on fire safety while Five (5) training and capacity building will be conducted and one (1) fire fighters commemoration day will be attended. To promote cpmmunity policing the local Authorty has planned to train two (2) Council Police. Furthermore, to ensure compliance to building regulation standards the Local Authority has targeted to conduct five (5) building inspection exericises and inspect Five (5) construction sites for major projects in the district.

HEA 9308 MUNGWI TOWN COUNCIL
D

BUDGET PROGRAMMES

Programme 11 : Management and Support Services

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**9,072,224**	**-**	**8,484,222**	**-**	**7,050,518**
01 Salaries and Wages	8,998,958	-	8,403,956	-	6,983,518
01 Procurement	301,775	-	328,464	-	351,424
01 Human Resource and Administration	6,998,909	-	6,455,784	-	4,004,755
02 Auditing	505,427	-	323,106	-	368,587
03 Accounting	905,059	-	685,708	-	980,013
04 ICT	287,788	-	287,788	-	114,997
06 Legal Services	-	-	-	-	644,341
08 Executive Management	-	-	323,106	-	519,401
03 Personnel Related Costs	73,265	-	80,265	-	67,000
03 Accounting	73,265	-	80,265	-	67,000
02 Use of Goods and Services	**342,702**	**-**	**530,830**	**-**	**564,140**
02 General Operations	342,702	-	530,830	-	564,140
01 Procurement	48,420	-	85,500	-	39,650
01 Human Resource and Administration	166,852	-	274,900	-	254,200
02 Auditing	18,680	-	45,660	-	67,910
03 Accounting	83,700	-	70,450	-	93,450
04 ICT	10,150	-	10,000	-	10,000
06 Legal Services	14,900	-	10,650	-	17,400
08 Executive Management	-	-	33,670	-	81,530
04 Assets	**39,500**	**-**	**42,000**	**-**	**49,900**
01 Non-Financial Assets (Capital Expenditure)	39,500	-	42,000	-	49,900
01 Human Resource and Administration	12,500	-	42,000	-	49,900
02 Auditing	27,000	-	-	-	-
05 Liabilities	**721,798**	**-**	**809,279**	**-**	**811,687**
01 Outstanding Bills	721,798	-	809,279	-	811,687
03 Accounting	721,798	-	809,279	-	811,687
Programme Total	**10,176,223**	**(0)**	**9,866,330**	**(0)**	**8,476,245**

Management and Support Services programme by Economic Classification has been allocated K8.4 million of which K7 million is allocated towards Personal Emoluments for the executive office and staff under administration while K811,687 has been has been allocated towards Liabilities. K564,140 has been allocated towards Goods and Services to cover administrative costs and services. Further, K49, 900 has been apportioned to Assets,

HEA 9308 MUNGWI TOWN COUNCIL
D

Programme **0011 : Management and Support Services**

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and Support Services	**10,176,223**		**9,866,330**		**8,476,245**
001 Human Resource and Administration	7,178,260	(0)	6,772,684	**7,178,260**	4,308,855
009 Auditing	551,107	(0)	368,766	**551,107**	436,497
016 Procurement Management	350,195	(0)	413,964	**349,695**	391,074
024 ICT	297,938	(0)	297,788	**297,938**	124,997
028 Executive Management	-	(0)	356,776	**(0)**	600,931
035 Accounting Management	1,783,822	(0)	1,645,702	**1,783,822**	1,952,150
036 Legal Services	14,900	(0)	10,650	**14,900**	661,741
Programme Total	**10,176,223**	**(0)**	**9,866,330**		**8,476,245**

The Council has budgeted a total of K8.4 million under Management and Support Services which will be allocated to the sub-programmes as follows: K4.3million for Human Resource Management and Administration. K1.9 million has been allocated to Accounting management to ensure preparation of financial statement for the institutution , Procurement management has been allocated K391,074 to facilitate the prop[aration of the procurement plan and progrurement of goods and services for the LocalAuthority. In addition, Auditing has been allocated K436,497 and Executive Office Management has been allocated with K600,931 for coordination of Council programs.. ICT and Legal have K124,997 and K661,741 respectively.

HEA 9308 MUNGWI TOWN COUNCIL
D

Programme: 11 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Audit Reports produced					
01 Number of Audit Reports produced	4	4	4	2	4
Annual Procurement Plan prepared					
01 Number of Annual Procurement Plan Prepared	1	1	1	1	1
Court cases adjudicated					
01 Number of court cases adjudicated	2	2	4	2	4
Staff Trained					
01 Number of Staff Trained	2	2	2	-	2
Staff recruited					
01 Number of staff recruited	7	7	5	-	5
Integrity Committee meetings held					
01 Number of Integrity Committee meetings held	1	1	1	-	1
Integrity Committees Developed					
01 Number of Integrity Committee developed	1	1	1	-	1
Orientation of employee(PMP,TCS) meetings conducted					
01 Number of Orientation of employees(PMP,TCS) meetings conducted	1	1	1	-	1
Policies developed					
01 Number of Workplace Policies developed	1	1	1	-	1
Management meetings held					
01 Number of Management meetings held	12	12	12	10	12
National Events Commemorated					
01 National Events Commemorated	9	9	9	9	9
Bi-Annual news letters issued					
01 Number of News letters issued	2	2	2	-	2
Community Awareness Programme Conducted					
01 Number of Community Awareness Programmes Conducted	4	4	3	3	4
Systems/operations automated					
01 Number of Systems/operations automated	4	4	4	-	3
Annual Budget Prepared					
01 Number of Annual Budgets Prepared	1	1	1	1	1
Financial Statememnts prepared and Published					
01 Number of Financial Statememnts prepared and Published	1	1	1	1	1
Financial quarterly reports produced					
01 Financial quarterly reports produced	4	4	4	3	4
Debt liquidated					
01 Percentage of debt liquidated	20	20	10	5	5

Executive Authority:

Controlling Officer:

The Local Authority plans to implement 100 percent of the policy directives; commemorate nine (9) National events and; hold twelve (12) management meetings. In addition, the Local Authority targets to pay 10% of the debt; process 100 percent of legal cases; prepare one (1) annual procurement plan, issue four (4) newsletters and prepare four (4) audit reports. In addition, 3 community sensitization meeting will be conduct to enhance community collaboration and participation in service delivery. Furthermore, the Local Authority has targeted to prepare one (1) financial statement and one (1) annual budget.

HEA 9308 MUNGWI TOWN COUNCIL
D

BUDGET PROGRAMMES

Programme 12 : Resource Mobilisation and Management

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**740,276**	**-**	**1,074,008**	**-**	**1,327,597**
01 Salaries and Wages	740,276	-	1,074,008	-	1,327,597
07 ICT	740,276	-	1,074,008	-	1,327,597
02 Use of Goods and Services	**244,400**	**-**	**254,939**	**-**	**145,989**
02 General Operations	244,400	-	254,939	-	145,989
07 ICT	244,400	-	254,939	-	145,989
04 Assets	**65,000**	**-**	**48,021**	**-**	**10,000**
01 Non-Financial Assets (Capital Expenditure)	65,000	-	48,021	-	10,000
07 ICT	65,000	-	48,021	-	10,000
Programme Total	**1,049,676**	**(0)**	**1,376,968**	**(0)**	**1,483,586**

The budget allocation by Economic Classification for Resource Mobilisation and Management programme has been allocated K1.4 million of which K.3 million has been channelled towards Personal Emoluments for salaries and wage for revenue collectors. In addition, K145,989 will go towards the Use of Goods and Services for the general administrative costs and services and K10, 000 has been apportioned towards Assets.

Programme 0012 : Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	**1,049,676**		**1,376,968**		**1,483,586**
067 Revenue Mobilisation and Enhancement	1,049,676	**(0)**	1,376,968	**1,049,676**	1,483,586
Programme Total	**1,049,676**	**(0)**	**1,376,968**		**1,483,586**

Resource Mobilisation and management programme has been allocated a total of K1.3 million to only one sub-programme which is Revenue Mobilisation and Enhancement for setting up of new revenue collection check points and introduction of e-payments systems.

HEAD 9308 MUNGWI TOWN COUNCIL

Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Community Awareness Programme Conducted					
01 Percentage of Revenue Collection collected	30	30	10	3	10
Valuation Rolls updated					
01 Number of Valuation Rolls updated	1	1	1	-	1
E-Services introduced					
01 Number of e-services introduced	2	200	2	1	2

Executive Authority:

Controlling Officer:

In order to expand the Council's revenue base and enhance revenue collections under the Resource Mobilization and Management, the Council has channelled resources towards revenue mobilization such as updating of one (1) valuation roll, increasing locall genrated revenue by 10 percent. In addition, the council plans to t digitalized two (3) revenue system (e-payment (mbile money and payment through point of sale machine).

HEA 9308 MUNGWI TOWN COUNCIL
D

BUDGET PROGRAMMES

Programme 13 : District Health servcies

Programme Objective

To enhance the overall health and well-being of residents within the district by providing accessible, comprehensive, and high quality healthcare services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**6,211,095**	**-**	**6,205,857**	**-**	**6,306,565**
02 General Operations	6,211,095	-	6,205,857	-	6,306,565
01 Primary Health Services	2,687,462	-	2,763,555	-	2,856,732
02 District Health Services	3,523,632	-	3,442,302	-	3,449,832
04 Assets	**8,700**	**-**	**79,330**	**-**	**116,800**
01 Non-Financial Assets (Capital Expenditure)	8,700	-	79,330	-	116,800
01 Primary Health Services	8,700	-	-	-	45,000
02 District Health Services	-	-	79,330	-	71,800
Programme Total	**6,219,795**	**(0)**	**6,285,187**	**(0)**	**6,423,365**

The budget allocation by Economic Classification for District Health Services programme has been allocated K6.4 million of which K6.3 million has been allocated to the Use of Goods to facilitate the general operations in the provision of comprehensive essential primary health care services in the district. Further, K 116,800 has been allocated to Assets.

Programme 0013 : District Health servcies

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health servcies	**6,219,795**		**6,285,187**		**6,423,365**
001 Primary Health Services	2,696,162	**(0)**	2,763,555	**2,696,162**	2,901,732
002 District Health Services	3,523,632	**(0)**	3,521,632	**2,868,687**	3,521,632
Programme Total	**6,219,795**	**(0)**	**6,285,187**		**6,423,365**

The District Health Services programme has been allocated K6.4 million of which Primary Health Services sub-programme has been allocated K2.9 million to cater for provision of technical support servicers, mentorship, performance assessment, health sector planning and finance. It also carries out the administrative functions to ensure smooth delivery of services in the health facilities. Further, District Health Coordination sub-programme has been allocated K3.5 miilion 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

HEA 9308 MUNGWI TOWN COUNCIL
D

Programme: 13 District Health servcies

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Maternal Health Services Provided					
01 Percentage of first ANC visits before 14 weeks	60	60	60	36	60
02 Percentage of pregnant women receiving FANC	40	40	40	20	40
03 Percentage of expected deliveries being conducted at health facilities	80	80	80	82	80
04 Percentage of deliveries at health facilities conducted by skilled health personel	85	85	85	99	85
05 Percentage of Post Natal Care services within 48 hours	100	100	100	100	100
06 Percentage of Post Natal Care services within 6 days	60	60	60	60	60
07 Percentage of Children under 1 Year fully immunized	85	85	85	95	90
08 Percentage of children receiving monthly GMP services	55	55	55	55	60
09 percentage of facilitoies with trained peer eductaors	100	100	100	45	100
10 Number of mentorship sesions conducted to health workers in MVA	4	4	4	4	4
Communicable diseases Controlled					
01 Number of clinical meetings held	4	4	4	2	4
02 percentage of facilities making an HPCZ subscription	100	100	100	100	100
03 percentage of communities reached with community sensitization and outreach sessions	100	100	100	95	100
04 percentage of zones holding community engagemnt meetings	100	100	100	100	100
05 TB notification rate	70	70	70	72	70
06 World TB day held	1	1	1	-	1
07 Propotion of essential drugs available	100	100	100	95	100
08 Number of drug and therapuetic meetings held	4	4	4	4	4
Malaria Control Programmes Conducted					
01 Rate reduction of malaria incendences for all ages	50	50	52	55	60
02 Percentage of the households receiving either ITNs or IRS services	80	80	80	-	80
HIV/AIDS Services Provided					
01 Percentage of Clients Tested for HIV	95	95	95	95	95
02 Percent of clients initiated on ART	90	90	95	95	95
03 Percentage of HIV patients viralogically suppressed	90	90	95	95	95
04 percentage of high volume facilities trained in cervical cancer csreening	100	100	100	70	100
Nutrition Promotion Programmes Conducted					
01 Percentage of facilities trained in ECD	100	100	100	100	100
02 Number of cooking demonstrations conducted	4	4	4	1	4
Disease Survillence Undertaken					
01 AFP case notification rate	80	80	85	85	85
02 Number of notifiable doease followed up	4	4	4	1	4
03 Number of epidemic preparedness meetings held	4	4	4	4	4
Health Education Provided					
01 percentage of adolescelnts and adults reached with health education	100	100	100	45	100
Environmental Health Services Provided					
01 Number of quarterly envirinmentl health meetings held	4	4	4	2	4
02 Number of refresher workshops to bussines ownwers conducted	3	3	2	-	2
03 percentage of CHAs trained in water sampling and testing	100	100	100	-	100
04 percentage of CHAs trained in water tretament	100	100	100	70	100
05 percentage of food impections done	100	100	100	68	100
06 percentage of CHAs trained in vector control	100	100	100	100	100
Ambulance Services Provided					
01 Percentage of complicated cases reffred to 1st level hospital	100	100	100	100	100

HEA 9308 MUNGWI TOWN COUNCIL
D

Hospital Services Provided						
01	Percentage of pregnant women undergoing ceasarian section	9	9	9	8	9
02	Rate of Maternal deaths at the at the hospital per 100 000 pregnancies	10	10	10	10	10
03	Percentage of maternal cases referred to second or third level facility	10	10	10	10	10
04	Percentage of perinatal deaths	3	3	3	1	3
05	Pecentage of HIV exposed infants reached with HIV prophylaxis	100	100	100	100	100
06	Percentage of Positive mothers given HIV prophylaxis for MTCT prevention	100	100	100	100	100
07	Percentage of outpatients admitted to inpatient care	12	12	12	10	10
08	Percentage of malnourished infants reached with therapeutic foods	100	100	100	100	100
09	Number of mentorships conducted to lower level facilities	4	4	4	2	4
10	Percentage adherence to infection prevention and control guidelines	100	100	100	100	100
11	Percentage adherence to health care waste management guidelines	100	100	100	100	100
12	Percentage of patients diagnosed with mental health issues	2	2	2	-	2
13	Percentage of clients with mental health issues who were referred for other specific services	27	27	27	15	25
14	Percentage of clients newly diagnosed with non-communicable diseases	7	7	8	2	10
15	Percentage of SGBV Cases followed up and addressed	80	80	95	90	95
16	Percentage of Inpatient deaths in the hospital	4	4	4	1	4
17	Percentage availability of erssential drugs and commodities	80	80	85	90	85
18	Malaria case fatality rate per 100,000 admission	2	2	2	2	2

Executive Authority:

Controlling Officer:

The allocation to the health services is aimed at strengthening primary health care delivery, improving maternal and child health outcomes, preventing and controlling communicable diseases, and enhancing hospital and referral services within the district. The budget supports clearly defined outputs and indicators to ensure accountability, efficiency, and measurable results in line with national health priorities.

Under Maternal Health Services, the council has provided resources to increase early antenatal care attendance to 60 percent of first ANC visits before 14 weeks and improve focused antenatal care coverage to 40 percent. Funding also supports institutional deliveries, targeting 80 percent of expected deliveries to occu in health facilities, with 85 percent conducted by skilled health personnel. Additional allocations cater for postnatal care services within 48 hours (100 percent) and within six days (60 percent), full immunisation coverage for 85 percent of children under one year, monthly Growth Monitoring and Promotion services for 60 percent of children, training of peer educators in all facilities, and mentorship of health workers in manual vacuum aspiration through four planned sessions.

For Communicable Disease Control, the budget provides for routine clinical governance through four (4) clinical meetings and four (4) Drug and Therapeutic Committee meetings. Resources are also allocated to ensure 100 percent Health Professions Council of Zambia subscriptions for facilities, reach 100 percent of communities with sensitization and outreach activities, and support community engagement meetings in all zones. The allocation further targets a tuberculosis notification rate of 70 percent, commemoration of World TB Day, and maintenance of 100 percent availability of essential drugs and commodities.

The Malaria Control Programme allocation focuses on reducing malaria incidence by at least 60 percent across all age groups. The Council has provided Funds earmarked to support vector control interventions, including distribution of insecticide-treated nets and indoor residual spraying, targeting coverage of 80 percent of households.

Under HIV and AIDS Services, the budget supports achievement of the 95–95–95 targets by ensuring that 95 percent of clients are tested for HIV, 95 percent of those testing positive are initiated on antiretroviral therapy, and 95 percent of clients on treatment achieve viral suppression. Additional resources support training of all (100%) high-volume facilities in cervical cancer screening to improve early detection and prevention.

The Nutrition Promotion Programme allocation supports training of 100 percent of health facilities in Early Childhood Development and the conduct of four (4) community cooking demonstrations. Funds are also provided to ensure that all identified malnourished infants receive therapeutic foods to prevent nutrition-related morbidity and mortality.

For Disease Surveillance and Epidemic Preparedness, the budget caters for achieving an Acute Flaccid Paralysis case notification rate of 85 percent, follow-up of four (4) notifiable diseases, and the conduct of fou (4) epidemic preparedness meetings to enhance early detection and timely response to public health threats. The Health Education Programme is funded to ensure that 100 percent of adolescents and adults are reachec with appropriate health education messages aimed at promoting healthy behaviours, disease prevention, anc increased utilisation of health services.

Under Environmental Health Services, allocations support four (4) quarterly environmental health meetings and refresher workshops for business owners to improve compliance with public health standards. The budget further provides for training of all Community Health Assistants in water sampling and testing, water treatment, and vector control, as well as conducting 100 percent of planned food inspections to safeguard food safety.

Under Ambulance and Referral Services budget ensures that 100 percent of complicated cases are promptly referred to first-level hospitals, thereby improving access to emergency and specialised care.

For Hospital Services, the budget supports provision of comprehensive inpatient and referral care, including caesarean sections for 9 percent of pregnant women where medically indicated, referral of 10 percent of

maternal cases to higher-level facilities, and admission of 12 percent of outpatients into inpatient care. Resources are also allocated to maintain maternal and perinatal death rates within set targets, provide HIV prophylaxis to 100 percent of HIV-exposed infants and HIV-positive mothers, manage malnutrition through provision of therapeutic foods, conduct mentorships to lower-level facilities, and ensure full adherence to infection prevention, healthcare waste management, and essential drug availability standards. Additional funding supports mental health and non-communicable disease services, follow-up of Sexual and Gender-Based Violence cases, and maintenance of inpatient mortality and malaria case fatality rates within acceptable thresholds.

Overall, the health sector budget is designed to deliver measurable outputs, improve service quality, and enhance health outcomes across the district through effective implementation, monitoring, and evaluation of all planned interventions.

HEA 9308 MUNGWI TOWN COUNCIL
D

BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**3,000**	**-**	**-**	**-**	**-**
01 Salaries and Wages	3,000	-	-	-	-
02 Transport Services	3,000	-	-	-	-
02 Use of Goods and Services	**118,840**	**-**	**3,032,195**	**-**	**1,639,353**
02 General Operations	118,840	-	3,032,195	-	1,639,353
02 Transport Services	118,840	-	3,032,195	-	1,639,353
04 Assets	**-**	**-**	**540,000**	**-**	**5,013,850**
01 Non-Financial Assets (Capital Expenditure)	-	-	540,000	-	5,013,850
02 Transport Services	-	-	540,000	-	5,013,850
Programme Total	**121,840**	**(0)**	**3,572,195**	**(0)**	**6,653,203**

The summary estimate by Economic Classification for Transport Services shows that the Use of Goods and Services has been allocated K6.6 million for general operations to facilitate the rehabilitation of townships roads and servincing of the ponton.

Programme 0015 : Transport Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
15 Transport Services	**121,840**		**3,572,195**		**6,653,203**
001 Road Transport	-	**(0)**	3,200,587	**(0)**	6,351,370
003 Water Transport	121,840	**(0)**	371,608	**121,840**	301,833
Programme Total	**121,840**	**(0)**	**3,572,195**		**6,653,203**

Transport Services programme has been allocated at total of K6.6 million, of which K6.3 million from Local Authority Roads Grants will be channeled towards the Rehabilitation of Township Roads, Rehabilitation of Street Lights, Desilting of Concrete Drainage and Mass Vegetation Control in an effort to ease the moving of goods and services within the Central Business District (C.B.D) and improve public health and safety. In Addition, K 301,833 has been allocated towards water transport services (Pontoon services) in an effort to provide quality and uninterrupted Pontoon Services between Mungwi and Chinsali.

HEA 9308 MUNGWI TOWN COUNCIL
D

Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Township Roads Rehabilitated					
01 Kilometres of Township Roads Rehabilitated	15	15	10	-	10
Bridges Constructed					
01 Number of Bridges Constructed	2	2	1	-	1
Culverted Constructed					
03 Number of Culverts Constructed	2	2	2	-	2
Pontoon Inspected, Serviced and Maintained					
01 Number of Inspections, Services and Maintenances works.	4	4	4	2	4
Pontoon Services Provided					
01 Number of vehicles using the Potoon	200	200	300	108	300
02 Revenue Collected	60	40	80	60	50

Executive Authority:

Controlling Officer:

Transport Services programme has been apportioned K6.6 million to be used under the Road Transport sub programme to ease the Transportation of goods and services by rehabilitating atleats 10km of township roads, construction of 1 crossing point, the service and maintenance of the potoon to facilitate movement of goods and services between mungwi and chinsali. In addition, in order to enhance revenue the Local Authority has target to collect 80% of the budgeted revenue and 300 vehicles are targeted to use the Pontoon.

HEA 9308 MUNGWI TOWN COUNCIL
D

BUDGET PROGRAMMES

Programme 16 : Agricultural Services

Programme Objective

The objective of this programme is to ensure food, nutrition and income security for the farmers through enhanced crop production and productivity, adoption of improved technologies/practices through the provision of extension services and promotion of Agribusiness and market linkages.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**514,995**	**-**	**508,723**
02 General Operations	-	-	514,995	-	508,723
18 Agriculture unit	-	-	288,095	-	311,871
19 Agribusiness and Marketing	-	-	27,430	-	27,459
20 Management and Support Services	-	-	199,470	-	169,392
04 Assets	**-**	**-**	**15,005**	**-**	**15,005**
01 Non-Financial Assets (Capital Expenditure)	-	-	15,005	-	15,005
18 Agriculture unit	-	-	15,005	-	15,005
Programme Total	**-**	**(0)**	**530,000**	**(0)**	**523,728**

The District Agriculture Services has been allocated K523,728 of which the summary by economic classification indicates that, the whole amount has been allocated to Use of Goods and Services and Assets. 97% (K508,723) is for Use of Goods and Services for Agriculture unit, Agribusiness and Marketing and Management and Support services whilst 3% (K15,005) is for the Assets under Agriculture unit.

Programme 0016 : Agricultural Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
16 Agricultural Services	**-**		**530,000**		**523,728**
071 Agricultural Crop production, Advisory and Technical Services	-	**(0)**	303,100	**(0)**	326,876
072 Agribusiness Development and Marketing	-	**(0)**	27,430	**(0)**	27,459
073 Agriculture Co-ordination	-	**(0)**	199,470	**(0)**	169,392
Programme Total	**-**	**(0)**	**530,000**		**523,728**

Agriculture Services programmme has been allocated with K523,728 of which Agricultural Crop Production, Advisory and Technical Services has an allocation of K326, 876, Agribusiness Development and Marketing allocated with K27,459 and Agriculture Co-ordination has been allocated K169,392 in order to provide backstopping visits to enhance extension services.

HEA 9308 MUNGWI TOWN COUNCIL
D

Programme: 16 Agricultural Services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Climate smart agriculture promoted					
01 Number of farmers trained in CSA & PHL Management	4,000	4,000	5,000	6,500	5,000
02 Number of Ha of land brought under CSA	30,000	30,000	37,500	25,000	30,000
03 Number of field days conducted	20	20	27	28	30
04 Number of Demo Plots Established	30	30	35	35	30
Nutrition Promoted					
01 Number of farmers Trained in Food Processing, Preservation and Storage	3,000	2,500	5,000	3,900	5,000
Irrigation Technologies promoted					
01 Number of farmers trained in alternative irrigation technologies	1,000	1,000	1,200	3,000	3,000
Mechanisation promoted					
01 Number of mechanisation awareness meetings conducted	12	14	10	50	50
Agriculture programmes produced					
01 Number of Agriculture shows held	25	24	27	24	27
02 Number of agricultural programmes broadcast	(0)	(0)	27	1	25
Market information Collected and Disseminated					
01 Number of commodity marketing trainings and bulletins produced and disseminated	12	12	12	6	12
02 Number of Entreprenuership Trainings Conducted	20	20	20	5	15
Domestic and International trade facilitation					
01 Number of domestic and trade facilitated	4	4	5	4	5
Coordination					
01 Number of Public events held	4	4	4	4	4
02 Number of Quarterly meetings held	4	4	4	3	4
03 Number of Monitoring and Backstopping visits conducted	4	4	4	4	4

Executive Authority:

Controlling Officer:

The Local Authority has targeted to train 5000 farmers in climate smart agriculture (CSA) and food processing and preservation and storage. In addition, 30,000 hectares will be brought under Climate Smart Agriculture (CSA), 30 Demo plots will be established and host 30 field days accordingly as way of enhancing production and productivity. 3000 farmers will be trained in alternative irrigation technologies which will directly contribute to the increase in land under irrigation.

Since the district has Mechanization 360 equipment package, the department has planned to continue promoting mechanization through the planned 50 mechanization awareness meetings and 27 agricultural shows respectively. The department has also planned to produce and broadcast 25 programmes using the local radio, conduct 12 and 15 trainings in commodity marketing and Entrepreneurship respectively and to facilitate 5 domestic and international trades.

Furthermore, the Local authority has planned to participate in 4 events namely; International Women's Day, Youth Day cerebration, Labour Day and Independency Day

HEAD 9308 MUNGWI TOWN COUNCIL

BUDGET PROGRAMMES

Programme 17 : Fisheries and Livestock

Programme Objective

i. To facilitate increased livestock production and productivity;
ii. To enhance extension and advisory services.
Iii. To strengthen sustainable capture fisheries and aquaculture development;
iv. To reduce animal disease incidences
v. To improve marketing of fisheries and livestock products
vi. To 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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**221,569**	**-**	**391,661**	**-**	**448,057**
02 General Operations	221,569	-	391,661	-	448,057
21 Fisheries and Livestock Marketing	-	-	60,000	-	98,708
22 Veterinary Services	221,569	-	110,000	-	116,748
23 Fisheries Unit	-	-	75,000	-	77,642
24 Livestock Development	-	-	76,001	-	78,646
25 Management and Support	-	-	70,660	-	76,313
04 Assets	**26,935**	**-**	**94,500**	**-**	**58,000**
01 Non-Financial Assets (Capital Expenditure)	26,935	-	94,500	-	58,000
22 Veterinary Services	26,935	-	-	-	-
25 Management and Support	-	-	94,500	-	58,000
Programme Total	**248,504**	**(0)**	**486,161**	**(0)**	**506,057**

The District Fisheries and Livestock Coordination subprogramme has been allocated a total of K134,313 to cater for the use of goods and services. Whilst Animal Health Services subprogramme has been allocated a sum total of K116,748 to cater for the use of goods and services. The Livestock Production and Productivity Improvement subprogramme has been allocated a sum total of K98,708 to cater for the use of goods and services., The Fisheries Production and Productivity Improvement subprogramme has been allocated a sum total of K78,646 to carter for the use of goods and services, The Fisheries and Livestock Marketing subprogramme has been allocated a sum total of K77,642 to cater for the use of goods and services.

HEA 9308 MUNGWI TOWN COUNCIL
D

Programme 0017: Fisheries and Livestock

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
17 Fisheries and Livestock	**248,504**		**486,161**		**506,057**
074 Fisheries and Livestock Marketing	-	**(0)**	60,000	**(0)**	98,708
075 Animal Health Services	248,504	**(0)**	110,000	**248,504**	116,748
076 Fisheries Production and Productivity Improvement	-	**(0)**	75,000	**(0)**	77,642
077 Livestock Production and Productivity Improvement	-	**(0)**	76,001	**(0)**	78,646
078 District Fisheries and Livestock Coordination	-	**(0)**	165,160	**(0)**	134,313
Programme Total	**248,504**	**(0)**	**486,161**		**506,057**

The Fisheries and Livestock Programme which will be implemented through five (05) Sub-programmes has been allocated K506,057. From the total allocation of K506,057 Livestock Production and Productivity Improvement Subprogramme has been allocated 15.5 percent (78,646) whilst the Fisheries Production and Productivity Improvement Subprogramme has followed with 15.3 percent (77,642). In addition 23 percent (K116,748) has been allocated to Animal Health Services Subprogramme and finally , 19.5 percent (K98,708) has been allocated to Fisheries and Livestock Marketing while District Fisheries and Livestock Coordination Subprogramme has been allocated 26.54 percent (K134,313).

HEA 9308 MUNGWI TOWN COUNCIL
D

Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Capacity Building of farmers in Farming as a Business (FAAB					
01 Number of farmers trained	70	70	74	206	200
Food Fare					
01 Increased utilization and consumption of animal source foods.	70	70	74	-	-
Informed decision making					
01 Number of monthly bulletins produced and number of radio programs	12	12	12	-	-
Fisheries and Livestock Shows Coordinated					
01 Number of shows coordinated.	7	7	7	-	-
Livestock Extension Services provided					
01 Number of Extension services provided	5	5	6	10	10
Surveillance and Enforcement operation conducted					
01 Number of surveillance and enforcement operation conducted	4	4	5	1	5
Permits and Licenses issued					
01 Number of Permits and Licences issued	500	250	500	96	150
Conduct Animal Health Public Services					
01 Number of livestock extension meetings	12	12	12	8	12
02 Number of Surveillance operations	5	5	8	4	8
04 Number of vaccinated dogs	1,000	1,000	200	170	200
Enhanced aquaculture production and productivity					
01 Number of MT of fish harvested	50	50	50	78	50
Increased Fish farming Demonstrations					
01 Number of fish farming demonstrations conducted	4	4	4	1	4
Enhanced aquaculture production and productivity					
01 Number field days conducted	2	2	1	4	4
Monitor Aquaculture activities and offer up-to-date aquaculture knowledge on GAMP					
01 Number of fish farmers visitation	12	12	12	9	12
Enforcement of Annual fishing ban implemented					
01 Number of Enforcement patrol and prosecution of the non-compliant fishermen	90	90	90	80	90
Fishing gear monitoring, sensitization and enforcement intensified					
01 Number of Surveillance & enforcement patrols	4	4	4	1	4
Revenue Generated					
01 Number of Issued Certificate of Origin and Fishing Licenses	200	200	300	-	300
To develop one (01) Annual Work Plan and 4 quarterly reports developed.					
01 Number of quarterly reports developed	5	5	5	3	5
Enhanced Livestock Extension Service Delivery					
01 Number of trainings in climate smart livestock technologies conducted	12	12	12	42	40
02 Number of field day and demonstration conducted	(0)	(0)	1	1	1
03 Number of backstopping visits conducted	(0)	(0)	12	-	12
Enhanced livestock production and Productivity					
01 Number of farmers trained in products and by-products produced	5	5	5	2	5
Increased participation of local communities in undertaking livestock innovative interventions					
01 Number of farmers trained in pasture and fodder crop production	200	200	200	-	150
02 Number of farmers trained in sustainable rangeland and conservation	200	200	250	150	200
03 Number of Ha of degraded rangelands and rehabilitations planted and over sown	500	500	600	-	600
Strategic planning					
01 Number of AWP developed	1	1	1	-	1
02 Number of quarterly reports developed	4	4	4	3	4

HEA 9308 MUNGWI TOWN COUNCIL
D

Review Meetings Conducted					
01 Number of review meetings conducted	1	1	1	1	1
Technical backstopping and supervision conducted					
01 Number of supervision and backstopping conducted	12	12	13	9	9
Power Supply Improved					
01 Number of office solar power system installed	1	1	1	-	1
Annual Reports produced					
01 Number of reports produced	12	12	13	3	12
Annual Work plan developed					
01 Number of Annual work plan developed	1	1	1	-	1

Executive Authority:

Controlling Officer:

Fisheries and Livestock programme: The district will enhance Livestock production and productivity by sensitizing 500 farmers in climate smart livestock technologies, 4 Field day and demonstration. Trained 500 livestock farmers in value addition and utilisation technologies, trained 250 livestock farmers pasture and fodder crop production, trained 250 livestock farmers/traders in livestock product quality control and hygiene and trained 300 livestock farmers in sustainable rangeland and conservation.

Fisheries Production and Productivity Is aimed at improving extension services to fish farmers by Promoting the production of quality fingerlings, Promote the use of low-cost feeds, Conducted Four 4 Monitoring, sensitization and evaluation of farmers performance and implementation of the Annual fish ban. The Animal Health Services Is aimed at improving extension services to farmers, conduct active livestock disease surveillance, conduct 250 Rabies vaccination campaigns in all wards and provide emergency response to disease outbreaks.

Fisheries and Livestock Marketing is aimed at conducting Fish and Livestock Nutrition, Marketing trainings, entrepreneurship training as well as Trade Facilitation and Market Linkaging. Creating market linkages to input suppliers, as well as fish and Livestock farmers, fish and livestock nutrition promotion on radio program Monthly Market Bulletins published and disseminated, food fare and or commemorate world food, milk, egg, or fisheries day.
District Fisheries and Livestock Coordination Subprogramme This is aimed at providing efficient and effective administrative services to the district.

HEA 9308 MUNGWI TOWN COUNCIL
D

BUDGET PROGRAMMES

Programme 18 : Social Protection and Community Development

Programme Objective

To provide support to poor and most vulnerable households and individuals in times of acute stress, to mitigate impact of shocks, reduce destitution as well as contribute to reduction in poverty through integrated case management and promotion of community capacity and to reduce illiteracy among the youths and adults with special focus on girls and women, through improved delivery of literacy services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	**25,200**	-	**245,107**
01 Salaries and Wages	-	-	25,200	-	245,107
26 Social Welfare unit	-	-	25,200	-	245,107
02 Use of Goods and Services	-	-	**226,486**	-	**14,533,944**
02 General Operations	-	-	226,486	-	14,533,944
26 Social Welfare unit	-	-	218,789	-	14,528,784
27 Community Development unit	-	-	7,697	-	5,160
03 Transfers	-	-	**6,360**	-	-
01 Transfers	-	-	6,360	-	-
26 Social Welfare unit	-	-	6,360	-	-
04 Assets	-	-	-	-	**100,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	100,000
26 Social Welfare unit	-	-	-	-	100,000
Programme Total	-	(0)	258,046	(0)	14,879,051

To provide support to vulnerable/indigent people in order to improve their welfare, the Economic Classification shows that the programme has been allocated K14.8 Million towards Goods and Services to facilitate general operations under this programme.

Programme 0018 : Social Protection and Community Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
18 Social Protection and Community Development	-		**258,046**		**14,879,051**
079 District Social welfare	-	(0)	250,349	(0)	14,873,891
080 Community Development	-	(0)	7,697	(0)	5,160
Programme Total	-	(0)	**258,046**		**14,879,051**

Social Protection and Community Development programme has been allocated a total K 14.8 that will help deliver provision of social and community development . The Local Authority alocated K14.5 Million towards social welfare/Social Protection through the Cash for Works (CFW) Programme and coommunity development has been allocated K5,160.00

HEA 9308 MUNGWI TOWN COUNCIL
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Programme: 18 Social Protection and Community Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Nutritional Suppliments provided to infants					
01 Number of Infants supported with Baby formula and supplimentary feeds	3	3	3	-	3
Repatriation of stranded persons					
01 Number of stranded persons repatriated	4	4	4	1	4
Vulnerable people supported					
01 Number of vulnerable persons assisted with Social support.(Food, clothing,beddings,toiletries and uniforms)	5	5	6	2	5
Victims of Minor disasters Assisted					
01 Number of persons with minor disasters assisted (arson cases)	10	10	10	-	10
Provision of health care cost scheme					
01 Number of persons assisted with medical bills and appliances	4	4	4	1	4
Medical Supplies Administered to GBV survivors while at the shelter					
01 Number of survivors supported with food suppliments	10	10	20	6	20
Reintergration/ repatriation of survivors					
01 Number of GBV Survivors	2	2	3	7	10
Empowerment of GBV survivors					
01 Number of GBV survivors assisted	4	4	6	5	10
Cash for Work initiative implemented					
01 Number of CFW beneficiaries disaggregated by sex	(0)	(0)	(0)	(0)	23,262
02 Proportion of CFW funds disbursed against received	(0)	(0)	(0)	(0)	100
Sets of Teaching and Learning materials procured					
01 Number of sets for teaching & learning materials procured	4	4	4	-	4
Communities sensitised on Functional Adult Literacy					
01 Number of communities sensitized on Functional Adult Literacy (FAL)	15	15	15	4	10

Executive Authority:

Controlling Officer:

The Social Protection and Community Development Programme budget provision has targeted 23,262 beneficaries through the Cash for Works Programme (CWF), repatriate four (4) stranded persons, support ten (10) arson victims, support three (3) infants with formula and supplementary feed, support five (5) vulnerable persons with social support, assist four (4) persons with medical bills and appliances,, support fifty (20) GBV survivors, support four (4) households with with clotherings , beddings and uniforms , sensitize the formation of fifteen (15) functional adult literacy classes, procure four (4) sets of teching materials

Head Total: 89,225,061

HEA D 9308 MUNGWI TOWN COUNCIL

Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
GWEMBE TOWN COUNCIL				
	01 Community Projects Completed			
	1 Number of Community projects completed	6	7	8
	02 Maternity Annexes Constructed			
	1 Number of Maternity Annexes Constructed	1	2	3
	03 Water Reticulation Provided			
	1 Number of water Reiculation Provided	2	3	4
	04 Earth moving equipment procured			
	1 Earth moving equipment procured	2	3	4
	01 Women groups/clubs/cooperatives accessing grants			
	1 Number of Women groups/clubs/cooperatives accessing grants	30	32	34
	02 Youth groups/clubs/cooperatives grants accessed			
	1 Number of Youth groups/clubs/cooperatives grants accessed	10	12	13
	03 Youth groups/clubs/cooperatives loan accessed			
	1 Number of Youth groups/clubs/cooperatives loan accessed	10	11	12
	04 Women groups/clubs/cooperatives/Enterprises accessing loans			
	1 Number of Women groups/clubs/cooperatives/Enterprises accessing loans	10	12	13
	01 CDF Monitoring Visits Conducted			
	1 Number of CDF Monitoring Vists Conducted	4	5	6
	01 Pupils accessing Secondary school Boarding Bursaries			
	1 Number of Pupils accessing Secondary school Boarding Bursaries	400	500	600
	02 Youths accessing skills development bursaries			
	1 Number of Youths accessing skills development bursaries	300	400	500
	01 Committee elections held			
	1 Number of Committee elections held	2	3	4
	01 Council meetings held			
	1 Number of Committee meetings held	16	17	18
	02 Special committee meeting held			
	1 Number of Special committee meeting held	2	3	4
	03 Full ordinary council meeting held			
	1 Number of Full ordinary council meeting held	4	4	4
	04 Special full council meeting held			
	1 Number of Special full council meeting held	1	1	1
	01 Stakeholders' meetings held			
	1 Number of Stakeholders' meetings held	5	6	7

HEAD 9308 MUNGWI TOWN COUNCIL

	01 Stakeholders Meetings Held			
	1 Number of stakeholders' meetings held	-	-	-
	01 Environmental compliance spot checks conducted			
	1 Number of environmental compliance spot checks conducted	2	3	4
	02 Trees planted			
	1 Number of trees planted	400	300	400
	01 Local area plans developed			
	1 Number of Local area plans developed	1	1	1
	02 Integrated Development Plan Reviewed			
	1 Number of Integrated Development Plan Reviewed	1	1	2
	03 WDC Performance review meetings conducted			
	1 Number of WDC performance review meetings conducted	2	2	2
	01 Integrated Development Plan Implemented.			
	1 Number of projects implemented from Integrated Development Plan.	5	6	7
	02 Radio awareness campiagns held			
	1 Number of radio awarness campiagns held	5	4	4
	03 Sourced Condoms Distributed			
	1 Number of sourced condoms Distributed	150,000	160,000	170,000
	04 DDCC meeting held			
	1 Number of DDCC meeting held	4	4	4
	05 Ward Development Committees trained in cross-cutting issues			
	1 Number of Ward Development Committees trained in cross-cutting issues	1	1	1
	01 Business regulation compliance inspections conducted			
	1 Number of Business regulation compliance inspections conducted	4	4	4
	02 New Businesses registered in the Council Businesses Register			
	1 Number of New Businesses registered in the Council Businesses Register	10	11	12
	01 Local economic Development Strategy Developed			
	1 Number of Local economic Development Strategy Developed	1	1	1
	01 Unclaimed Bodies Disposed of			
	1 Number of unclaimed Bodies Disposed Off	2	3	4
	03 Burial Permits Issued			
	1 Number of Burial Permits Issued	15	16	17
	01 Trading and Public premises inspected			
	1 Number of trading and public premises inspected	200	300	400
	02 Food Sampling Exercises conducted			
	1 Number of food sampling exercises conducted	10	10	12
	03 Animal Carcasses inspected			
	6 Number of Animal carcasses inspected	30	35	40

HEAD 9308 MUNGWI TOWN COUNCIL

04 Health Permits Issued			
1 Number of Health Permits Issued	80	90	90
01 Dogs registered			
1 Number of Dogs registered	35	40	45
01 Sensitization Campaigns Conducted			
1 Number of Sensitization Campaigns Conducted	4	5	5
01 Keep Zambia clean exercises conducted			
1 Number of Keep Zambia Clean Campaign Conducted	12	14	15
02 Dumpsite maintenance exercises conducted			
1 Number of Dumpsite maintenance exercises conducted	1	1	1
03 Waste collected			
1 Tonnes of Waste Collected	2,000	2,000	2,000
01 Community boreholes Rehabilitated			
1 Community boreholes Rehabilitated	10	11	12
02 WASH committees operationalised			
1 Number of WASH committees operationalised	50	60	70
01 Drainage Distilltated			
1 Kilometer of Drainage Distilltated	7	7	7
01 Vegetation Controlled			
1 Hecterage of Vegetation controlled	2	2	4
01 Council Buildings rehabilitated			
1 Number of Council Buildings rehabilitated	2	2	2
01 Community Centers Rehabilitated/Renovated			
1 Number of Community Centers Rehabilitated/Renovated	1	1	1
01 Council Houses Rehabilitated/Renovated			
1 Number of Council Houses Rehabilitated/Renovated	5	5	5
01 Feeder roads graveled			
1 Kilometer of feeder roads graveled	10	10	10
02 Bridges constructed			
1 Number of Bridges constructed	2	2	4
01 Street lights repaired			
1 Number of Street lights repaired	10	10	10
01 Traditional Ceremonies Supported			
1 Number of Traditional Ceremonies supported	1	2	3
01 Marriage certificates issued within prescribed period.			
1 Number of Marriage certificates issued within prescribed period.	2	2	2
01 Sports clubs/Tournament sponsored			
1 Number of Sports activites promoted	10	20	30

HEA D 9308 MUNGWI TOWN COUNCIL

	02 Community sports tournaments held			
	1 Number of Community sports tournaments held	1	2	3
	01 District Records Collected			
	1 Percentage of targeted records transferred	100	100	100
	02 District Departments Surveyed			
	1 Number of survey reports produced	2	3	4
	01 Students enrolled in adult literacy Programmes			
	1 Number of Public sensitization on Adult Classes enrolment conducted	1	1	1
	3 Number of adults graduating from aduilt classess recorded	-	-	-
	01 Students enrolled in adult Literacy programmes			
	1 Conduct Sensitazition of the Public on adult literacy enrolment	1	2	3
	2 Number of Adults graduating from Adult literacy Classes	15	16	17
	3 Number of Adult literacy classes established	6	8	10
	4 Conduct Inspection of Adult Classes	1	1	1
	01 Vulnerable people supported			
	1 Number of Vulnerable People Supported	-	-	-
	01 Council police officers trained			
	1 Number of Council police officers trained	2	2	3
	02 Building inspections conducted			
	1 Number of Buildings inspected	5	6	7
	08 Emergency Equipment Procured			
	8 Number of Emergency Equipment Procured	10	12	13
	10 Communities Sensitized on Fire Safety			
	10 Number of Communities Sensitization on Fire Safety Conducted	2	2	4
	11 Fire and Rescue Operations Conducted			
	11 Percentage of Fire and Rescue Operations Conducted	80	90	90
	13 Training and Capacity Building Conducted			
	13 Number of Training and Capacity Building Conducted	5	6	6
	14 Commemorations of Fire Fighter Attended			
	14 Number of Commemorations of Fire Fighter Attended	1	1	1
	01 Building sites inspected			
	1 Number of building sites inspected	-	-	-
	01 Staff Trained			
	1 Number of Staff Trained	2	2	2
	02 Staff recruited			
	1 Number of staff recruited	5	6	7
	03 Integrity Committee meetings held			
	1 Number of Integrity Committee meetings held	1	1	1

HEAD 9308 MUNGWI TOWN COUNCIL

	04 Integrity Committees Developed			
	1 Number of Integrity Committee developed	1	1	1
	05 Orientation of employee(PMP,TCS) meetings conducted			
	1 Number of Orientation of employees(PMP,TCS) meetings conducted	1	1	1
	06 Policies developed			
	1 Number of Workplace Policies developed	1	1	1
	07 Management meetings held			
	1 Number of Management meetings held	12	12	12
	09 National Events Commemorated			
	1 National Events Commemorated	9	9	10
	01 Bi-Annual news letters issued			
	1 Number of News letters issued	2	2	2
	02 Community Awareness Programme Conducted			
	1 Number of Community Awareness Programmes Conducted	4	4	4
	01 Audit Reports produced			
	1 Number of Audit Reports produced	4	4	4
	01 Annual Procurement Plan prepared			
	1 Number of Annual Procurement Plan Prepared	1	1	1
	01 Systems/operations automated			
	1 Number of Systems/operations automated	3	4	4
	01 Court cases adjudicated			
	1 Number of court cases adjudicated	4	4	4
	01 Annual Budget Prepared			
	1 Number of Annual Budgets Prepared	1	1	1
	02 Financial Statememnts prepared and Published			
	1 Number of Financial Statememnts prepared and Published	1	1	1
	03 Financial quarterly reports produced			
	1 Financial quarterly reports produced	4	4	4
	04 Debt liquidated			
	1 Percentage of debt liquidated	5	5	5
	01 Community Awareness Programme Conducted			
	1 Percentage of Revenue Collection collected	10	10	10
	02 Valuation Rolls updated			
	1 Number of Valuation Rolls updated	1	1	1
	03 E-Services introduced			
	1 Number of e-services introduced	2	3	4
	01 Maternal Health Services Provided			
	1 Percentage of first ANC visits before 14 weeks	60	60	60

HEA D 9308 MUNGWI TOWN COUNCIL

2	Percentage of pregnant women receiving FANC	40	50	60
3	Percentage of expected deliveries being conducted at health facilities	80	90	100
4	Percentage of deliveries at health facilities conducted by skilled health personel	85	90	90
5	Percentage of Post Natal Care services within 48 hours	100	100	100
6	Percentage of Post Natal Care services within 6 days	60	70	70
7	Percentage of Children under 1 Year fully immunized	90	90	90
8	Percentage of children receiving monthly GMP services	60	60	80
9	percentage of facilitoies with trained peer eductaors	100	100	100
10	Number of mentorship sesions conducted to health workers in MVA	4	5	5
02 Communicable diseases Controlled				
1	Number of clinical meetings held	4	5	6
2	percentage of facilities making an HPCZ subscription	100	100	100
3	percentage of communities reached with community sensitization and outreach sessions	100	100	100
4	percentage of zones holding community engagemnt meetings	100	100	100
5	TB notification rate	70	80	90
6	World TB day held	1	2	3
7	Propotion of essential drugs available	100	100	100
8	Number of drug and therapuetic meetings held	4	4	4
03 Malaria Control Programmes Conducted				
1	Rate reduction of malaria incendences for all ages	60	60	60
2	Percentage of the households receiving either ITNs or IRS services	80	90	90
04 HIV/AIDS Services Provided				
1	Percentage of Clients Tested for HIV	95	95	95
2	Percent of clients initiated on ART	95	95	95
3	Percentage of HIV patients viralogically suppressed	95	95	95
4	percentage of high volume facilities trained in cervical cancer csreening	100	100	100
05 Nutrition Promotion Programmes Conducted				
1	Percentage of facilities trained in ECD	100	100	100
2	Number of cooking demonstrations conducted	4	4	4
06 Disease Survillence Undertaken				
1	AFP case notification rate	85	90	100
2	Number of notifiable doease followed up	4	5	6
3	Number of epidemic preparedness meetings held	4	4	4
07 Health Education Provided				
1	percentage of adolescelnts and adults reached with health education	100	100	100
08 Environmental Health Services Provided				

HEA D 9308 MUNGWI TOWN COUNCIL

1	Number of quarterly envirinmentl health meetings held	4	4	4
2	Number of refresher workshops to bussines ownwers conducted	2	2	2
3	percentage of CHAs trained in water sampling and testing	100	100	100
4	percentage of CHAs trained in water tretament	100	100	100
5	percentage of food impections done	100	100	100
6	percentage of CHAs trained in vector control	100	100	100
09 Ambulance Services Provided				
1	Percentage of complicated cases reffred to 1st level hospital	100	100	100
01 Hospital Services Provided				
1	Percentage of pregnant women undergoing ceasarian section	9	9	9
2	Rate of Maternal deaths at the at the hospital per 100 000 pregnancies	10	11	12
3	Percentage of maternal cases referred to second or third level facility	10	12	13
4	Percentage of perinatal deaths	3	3	3
5	Pecentage of HIV exposed infants reached with HIV prophylaxis	100	100	100
6	Percentage of Positive mothers given HIV prophylaxis for MTCT prevention	100	100	100
7	Percentage of outpatients admitted to inpatient care	10	10	10
8	Percentage of malnourished infants reached with therapeutic foods	100	100	100
9	Number of mentorships conducted to lower level facilities	4	4	4
10	Percentage adherence to infection prevention and control guidelines	100	100	100
11	Percentage adherence to health care waste management guidelines	100	100	100
12	Percentage of patients diagnosed with mental health issues	2	2	3
13	Percentage of clients with mental health issues who were referred for other specific services	25	30	40
14	Percentage of clients newly diagnosed with non-communicable diseases	10	10	10
15	Percentage of SGBV Cases followed up and addressed	95	95	100
16	Percentage of Inpatient deaths in the hospital	4	4	4
17	Percentage availability of erssential drugs and commodities	85	90	100
18	Malaria case fatality rate per 100,000 admission	2	2	2
01 Township Roads Rehabilitated				
1	Kilometres of Township Roads Rehabilitated	10	12	20
02 Bridges Constructed				
1	Number of Bridges Constructed	1	2	3
03 Culverted Constructed				
3	Number of Culverts Constructed	2	2	2
01 Pontoon Inspected, Serviced and Maintained				
1	Number of Inspections, Services and Maintenances works.	4	4	4
02 Pontoon Services Provided				

HEA D 9308 MUNGWI TOWN COUNCIL

	1 Number of vehicles using the Potoon	300	400	500
	2 Revenue Collected	50	60	70
	01 Climate smart agriculture promoted			
	1 Number of farmers trained in CSA & PHL Management	5,000	5,000	5,000
	2 Number of Ha of land brought under CSA	30,000	32,000	35,000
	3 Number of field days conducted	30	30	30
	4 Number of Demo Plots Established	30	30	30
	02 Nutrition Promoted			
	1 Number of farmers Trained in Food Processing, Preservation and Storage	5,000	5,000	5,000
	03 Irrigation Technologies promoted			
	1 Number of farmers trained in alternative irrigation technologies	3,000	3,000	3,000
	04 Mechanisation promoted			
	1 Number of mechanisation awareness meetings conducted	50	60	70
	05 Agriculture programmes produced			
	1 Number of Agriculture shows held	27	28	29
	2 Number of agricultural programmes broadcast	25	30	40
	01 Market information Collected and Disseminated			
	1 Number of commodity marketing trainings and bulletins produced and disseminated	12	13	15
	2 Number of Entreprenuership Trainings Conducted	15	15	20
	02 Domestic and International trade facilitation			
	1 Number of domestic and trade facilitated	5	5	5
	01 Coordination			
	1 Number of Public events held	4	4	4
	2 Number of Quarterly meetings held	4	4	4
	3 Number of Monitoring and Backstopping visits conducted	4	4	4
	01 Capacity Building of farmers in Farming as a Business (FAAB			
	1 Number of farmers trained	200	200	200
	02 Food Fare			
	1 Increased utilization and consumption of animal source foods.	-	-	-
	03 Informed decision making			
	1 Number of monthly bulletins produced and number of radio programs	-	-	-
	04 Fisheries and Livestock Shows Coordinated			
	1 Number of shows coordinated.	-	-	-
	01 Livestock Extension Services provided			
	1 Number of Extension services provided	10	10	10
	02 Surveillance and Enforcement operation conducted			
	1 Number of surveillance and enforcement operation conducted	5	5	5

HEAD 9308 MUNGWI TOWN COUNCIL

	03 Permits and Licenses issued			
	1 Number of Permits and Licences issued	150	150	150
	04 Conduct Animal Health Public Services			
	1 Number of livestock extension meetings	12	12	12
	2 Number of Surveillance operations	8	8	8
	4 Number of vaccinated dogs	200	250	300
	01 Enhanced aquaculture production and productivity			
	1 Number of MT of fish harvested	50	50	60
	02 Increased Fish farming Demonstrations			
	1 Number of fish farming demonstrations conducted	4	4	4
	03 Enhanced aquaculture production and productivity			
	1 Number field days conducted	4	4	4
	04 Monitor Aquaculture activities and offer up-to-date aquaculture knowledge on GAMP			
	1 Number of fish farmers visitation	12	12	12
	05 Enforcement of Annual fishing ban implemented			
	1 Number of Enforcement patrol and prosecution of the non-compliant fishermen	90	90	90
	06 Fishing gear monitoring, sensitization and enforcement intensified			
	1 Number of Surveillance & enforcement patrols	4	4	4
	07 Revenue Generated			
	1 Number of Issued Certificate of Origin and Fishing Licenses	300	350	390
	08 To develop one (01) Annual Work Plan and 4 quarterly reports developed.			
	1 Number of quarterly reports developed	5	5	5
	01 Enhanced Livestock Extension Service Delivery			
	1 Number of trainings in climate smart livestock technologies conducted	40	40	40
	2 Number of field day and demonstration conducted	1	1	1
	3 Number of backstopping visits conducted	12	12	12
	02 Enhanced livestock production and Productivity			
	1 Number of farmers trained in products and by-products produced	5	5	5
	03 Increased participation of local communities in undertaking livestock innovative interventions			
	1 Number of farmers trained in pasture and fodder crop production	150	200	200
	2 Number of farmers trained in sustainable rangeland and conservation	200	300	450
	3 Number of Ha of degraded rangelands and rehabilitations planted and over sown	600	700	800
	04 Strategic planning			
	1 Number of AWP developed	1	1	1
	2 Number of quarterly reports developed	4	4	4
	01 Review Meetings Conducted			
	1 Number of review meetings conducted	1	1	1

HEA 9308 MUNGWI TOWN COUNCIL
D

	03 Technical backstopping and supervision conducted			
	1 Number of supervision and backstopping conducted	9	9	9
	04 Power Supply Improved			
	1 Number of office solar power system installed	1	1	1
	05 Annual Reports produced			
	1 Number of reports produced	12	13	14
	06 Annual Work plan developed			
	1 Number of Annual work plan developed	1	1	1
	01 Nutritional Suppliments provided to infants			
	1 Number of Infants supported with Baby formula and supplimentary feeds	3	3	3
	02 Repatriation of stranded persons			
	1 Number of stranded persons repatriated	4	4	4
	03 Vulnerable people supported			
	1 Number of vulnerable persons assisted with Social support.(Food, clothing,beddings,toiletries and uniforms)	5	5	5
	04 Victims of Minor disasters Assisted			
	1 Number of persons with minor disasters assisted (arson cases)	10	10	10
	05 Provision of health care cost scheme			
	1 Number of persons assisted with medical bills and appliances	4	4	4
	06 Medical Supplies Administered to GBV survivors while at the shelter			
	1 Number of survivors supported with food suppliments	20	20	20
	07 Reintergration/ repatriation of survivors			
	1 Number of GBV Survivors	10	10	10
	08 Empowerment of GBV survivors			
	1 Number of GBV survivors assisted	10	10	10
	10 Cash for Work initiative implemented			
	1 Number of CFW beneficiaries disaggregated by sex	23,262	23,262	23,262
	2 Proportion of CFW funds disbursed against received	100	100	100
	01 Sets of Teaching and Learning materials procured			
	1 Number of sets for teaching & learning materials procured	4	4	4
	02 Communities sensitised on Functional Adult Literacy			
	1 Number of communities sensitized on Functional Adult Literacy (FAL)	10	10	10