

HEAD 9409 MWANDI TOWN COUNCIL**1.0 MANDATE**

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

2.0 STRATEGY

Mwandi Town Council will provide quality and sustainable service delivery through infrastructure development, community empowerment, resource mobilization to ensure continuity of service delivery and networking with other partners to improve the livelihoods of the residents of Mwandi District.

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

Cluster Outcome 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Strategy : 03 Promote value addition and manufacturing

Strategy : 04 Promote tourism growth

Strategy : 05 Improve transport and logistics

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

Strategy : 02 Promote Enterprise development

Cluster : 02 Human and Social Development

Cluster Outcome 01 Improved Education and Skills Development

Strategy : 01 Enhance access to quality, equitable and inclusive 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

Cluster Outcome 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Strategy : 02 Improve sanitation services

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people

Strategy : 03 Reduce developmental inequalities

Cluster : 03 Environmental Sustainability

Cluster Outcome 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 01 Strengthen climate change adaptation

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental 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

Strategy : 05 Strengthen public service performance management systems

Strategy : 06 Strengthen Land Management and Administration

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
01	Local taxes/rates			
001	Personal levy	22,500	24,075	25,520
	Subitem Total	22,500	24,075	25,520
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
02	Fees and Charges			
006	Container/Ntemba fees	500	535	567
007	Rentals/lease of Council's properties	120,000	128,400	136,104
008	Non-Land Application forms fees	114,450	140,112	140,719
011	Search fees	1,000	1,070	1,134
014	Parking fees	6,000	6,420	6,805
016	Loading fees (buses, trucks, trains, taxies etc.)	320,000	342,400	362,944
045	Notice of marriage fees	2,000	2,140	2,268
046	Abattoir/meat inspection fees	420,000	449,400	476,364
047	Registration of clubs and societies	80,000	85,600	90,736
051	Farm produce Fee	21,544	23,052	24,435
055	Illegal Paring of vehicles	4,500	4,815	5,104
056	Repairs of cars/garage/car wash	1,998	2,100	2,230
063	Billboards and banners	15,000	16,050	17,013
066	Penalties	5,000	5,350	5,671
082	Telecommunication site rentals	55,000	58,850	62,381
099	Other fees and charges	3,000	3,210	3,403
	Subitem Total	1,169,992	1,269,504	1,337,878
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
03	Licenses			
002	Liquor licence	3,500	3,745	3,970
003	Firearm and ammunition licence	8,000	8,200	8,320
005	Dog licence	10,000	10,700	11,342
	Subitem Total	21,500	22,645	23,632
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
04	Levies			
001	Livestock Movement levy	10,000	10,700	11,342
003	Fish levy	120,000	128,400	136,104
004	Pole levy	65,800	70,406	74,630
005	Charcoal levy	150	160	185
018	Trading (Retail) Consumable groceries business	20,236	21,653	22,952
021	Manufacturing	9,500	10,165	10,775
032	Hospitality	9,750	10,433	11,058
099	Other levies	2,498	2,512	2,786
	Subitem Total	237,934	254,429	269,832

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
05	Permits			
001	Health permits	19,800	21,186	22,457
002	Permit for opaque beer	7,500	8,025	8,507
003	Herbalist permit	400	428	454
005	Transportation of meat products	60,000	62,000	65,000
006	Transportation of opaque beer	400	410	415
007	Nursery, pre-school permits	1,000	1,070	1,134
008	Burial permits and grave sites	160	171	181
009	Fire certificate	10,030	10,732	11,376
011	Social gathering permit	360	385	408
	SubItem Total	99,650	104,407	109,932
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
06	Charges			
003	Premium Plot- Residential	357,082	360,455	364,082
004	Premium Plot Commercial	148,000	165,520	184,251
	SubItem Total	505,082	525,975	548,333
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
07	Other Incomes			
002	Surplus/ Deficit from Commercial Ventures	1,000,000	1,070,000	1,134,200
099	Other Income	1,500,000	1,605,000	1,701,300
	SubItem Total	2,500,000	2,675,000	2,835,500
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
08	National Support (Grants)			
001	Constituency Development Fund	36,058,151	38,582,222	40,897,154
002	Roads Grant	3,303,567	3,534,817	3,746,906
003	Health Grant	1,718,012	1,838,273	1,948,569
004	Local Government Equalisation Fund	12,086,815	12,932,892	13,708,865
005	Grants in lieu of Rates	200,000	214,000	226,840
099	Other Grants	15,488,820	16,573,037	17,567,420
	SubItem Total	68,855,364	73,675,241	78,095,754
Grand Total		73,412,022	78,551,276	83,246,381

4.0 BUDGET SUMMARY

Total budget for Mwandu Town Council is K73.4 million. This represents a 22 percent increment from the K56.8 million budgeted in 2024. This has been attributed to the increase in the Constituency Development Fund by Central Government, which is currently at K36.1 million from the initial amount of K30.6 million. In addition, the increase has also been attributed to the Zambia Devolution Programme. This budget will be implemented across (18) programmes.

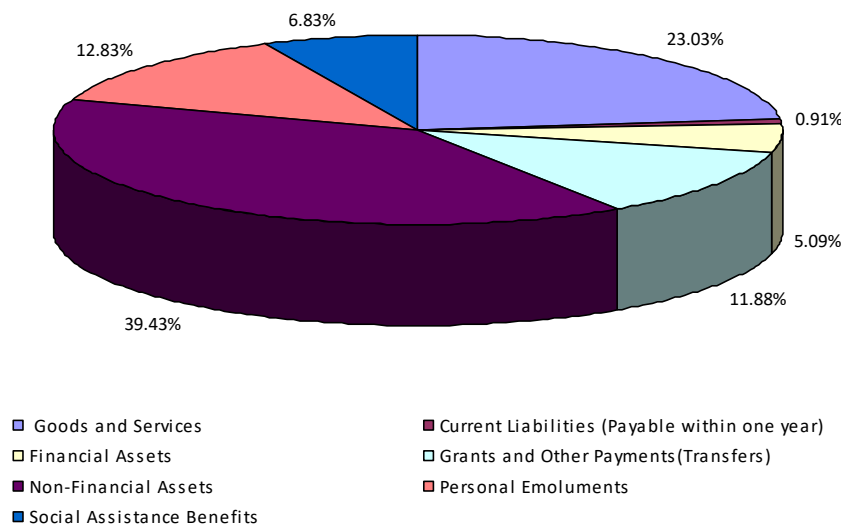
Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
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21	Personal Emoluments	(0)	9,913,878	9,418,449
22	Goods and Services	(0)	9,568,946	16,905,623
25	Social Assistance Benefits	(0)	(0)	5,017,301
26	Grants and Other Payments(Transfers)	(0)	8,145,972	8,719,516
31	Non-Financial Assets	(0)	24,899,067	28,947,711
32	Financial Assets	(0)	3,457,000	3,736,936
41	Current Liabilities (Payable within one year)	(0)	444,548	666,486
Head Total		(0)	56,429,411	73,412,022

Figure 1: Budget Allocation by Economic Classification



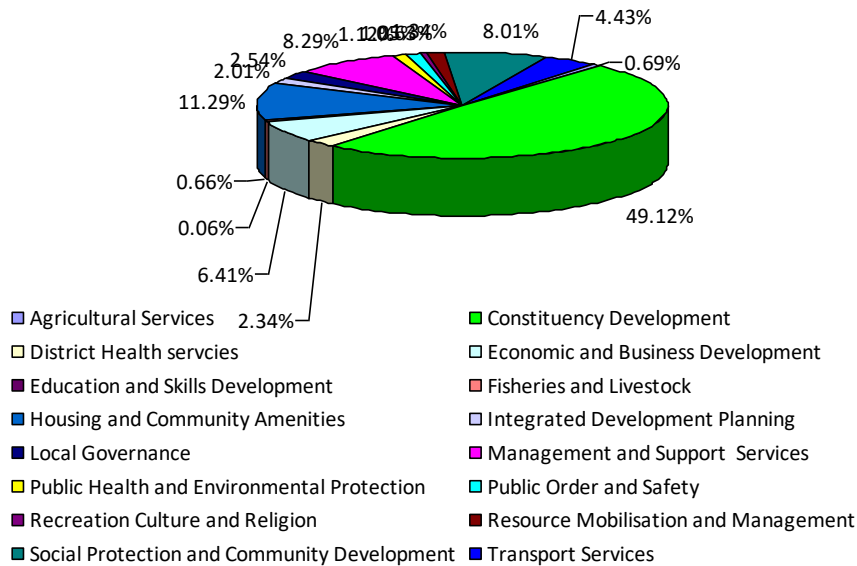
Budget allocation by Economic Classification shows that K28.9 million representing 39.43 percent of the total budget allocation has been allocated to Non-Financial Assets. In addition, K16.9 million representing 23.03 percent has been allocated to Goods and Services. Further, K9.4 million representing 12.83 Percent has been allocated to Personal Emoluments to cater for salaries and allowances for staff. Furthermore, Grants and other payments (Transfers) have been allocated K8.7 million representing 11.88 percent. These include Constituency Development Empowerment Grants. Financial Assets such as Loans from the Constituency Development Fund, have been allocated K3.7 million representing 5.09 percent of the total budget. Current Liabilities have been allocated K666,486 representing less than 1 percent of this budget.

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Table:2 Budget Allocation by Programme

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
1	Constituency Development	(0)	30,635,642	36,058,151
2	Local Governance	(0)	2,291,537	1,867,969
3	Integrated Development Planning	(0)	1,509,662	1,475,552
4	Economic and Business Development	(0)	3,361,854	4,706,122
5	Public Health and Environmental Protection	(0)	1,101,527	825,210
6	Housing and Community Amenities	(0)	6,433,244	8,288,151
7	Recreation Culture and Religion	(0)	582,925	462,334
8	Education and Skills Development	(0)	21,618	47,581
10	Public Order and Safety	(0)	653,756	768,699
11	Management and Support Services	(0)	6,268,589	6,088,283
12	Resource Mobilisation and Management	(0)	1,034,600	984,647
13	District Health services	(0)	2,426,363	1,718,012
15	Transport Services	(0)	-	3,252,077
16	Agricultural Services	(0)	(0)	506,000
17	Fisheries and Livestock	(0)	108,094	486,161
18	Social Protection and Community Development	(0)	-	5,877,073
Head Total		(0)	56,429,411	73,412,022

Figure 2: Budget Allocation by Programme



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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	(0)	(0)	30,635,642	27,725,946	36,058,151
779 Community Projects	(0)	(0)	17,510,889	15,615,000	21,962,691
780 Women and Youth Empowerment	(0)	(0)	5,782,200	5,518,543	6,228,226
781 CDF Administration	(0)	(0)	1,521,781	1,392,403	1,639,008
782 Secondary School and Skills Development Bursaries	(0)	(0)	5,820,772	5,200,000	6,228,226
2 Local Governance	(0)	(0)	2,291,537	13,000	1,867,969
040 Local Election	(0)	(0)	88,882	-	-
044 Legislative Function	(0)	(0)	2,191,626	13,000	1,847,969
045 Citizen Engagement	(0)	(0)	11,029	-	20,000
3 Integrated Development Planning	(0)	(0)	1,509,662	1,017,788	1,475,552
021 Spatial Planning	(0)	(0)	714,414	584,998	708,861
033 Socio Economic Planning	(0)	(0)	795,248	432,790	766,692
4 Economic and Business Development	(0)	(0)	3,361,854	(0)	4,706,122
011 Local Economic Development	(0)	(0)	3,361,854	(0)	4,706,122
5 Public Health and Environmental Protection	(0)	(0)	1,101,527	717,143	825,210
019 Health Inspections	(0)	(0)	11,976	6,500	41,256
023 Pest Control	(0)	(0)	22,802	8,528	34,106
034 Water Supply and Sanitation Services	(0)	(0)	364,115	214,076	367,468
049 Solid Waste Management	(0)	(0)	702,634	488,039	382,379
6 Housing and Community Amenities	(0)	(0)	6,433,244	(0)	8,288,151
012 Markets and Bus Stations	(0)	(0)	3,904,733	(0)	2,813,200
026 Public Housing	(0)	(0)	2,528,511	(0)	2,835,179
029 Roads and Drainages	(0)	(0)	-	(0)	2,639,772
7 Recreation Culture and Religion	(0)	(0)	582,925	-	462,334
001 Cultural Affairs	(0)	(0)	2,968	(0)	1,724
042 Sports Promotion	(0)	(0)	579,957	-	460,610
8 Education and Skills Development	(0)	(0)	21,618	-	47,581
001 District archives	(0)	(0)	2,000	(0)	19,241
005 Early Childhood Education	(0)	(0)	19,618	-	28,340
10 Public Order and Safety	(0)	(0)	653,756	653,756	768,699
018 Community Policing	(0)	(0)	653,756	653,756	458,570
041 Fire Protection Services	(0)	(0)	-	(0)	310,129
11 Management and Support Services	(0)	(0)	6,268,589	5,476,543	6,088,283
001 Human Resource and Administration	(0)	(0)	3,007,644	2,602,751	2,406,614
009 Executive Management	(0)	(0)	944,859	906,000	954,891
016 Procurement	(0)	(0)	382,872	371,258	464,904
028 Auditing	(0)	(0)	509,661	432,800	472,703
035 Accounting	(0)	(0)	1,423,553	1,163,734	1,789,171
12 Resource Mobilisation and Management	(0)	(0)	1,034,600	977,411	984,647
067 Revenue Mobilisation and Enhancement	(0)	(0)	1,034,600	977,411	984,647
13 District Health services	(0)	(0)	2,426,363	(0)	1,718,012
001 Primary Health Services	(0)	(0)	2,426,363	(0)	1,126,780
002 District Health Coordination	(0)	(0)	-	(0)	246,416
003 Hospital Services	(0)	(0)	-	(0)	344,817
15 Transport Services	(0)	(0)	-	(0)	3,252,077
001 Road Transport	(0)	(0)	-	(0)	3,200,587
002 Water Transport	(0)	(0)	-	(0)	51,490

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16 Agricultural Services	(0)	(0)	(0)	(0)	506,000
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	(0)	(0)	324,000
072 Agribusiness Development and Marketing	(0)	(0)	(0)	(0)	43,000
073 Agriculture Co-ordination	(0)	(0)	(0)	(0)	139,000
17 Fisheries and Livestock	(0)	(0)	108,094	(0)	486,161
074 Fisheries and Livestock Marketing	(0)	(0)	(0)	(0)	85,400
075 Animal Health Services	(0)	(0)	108,094	(0)	120,000
076 Fisheries Production and Productivity Improvement	(0)	(0)	(0)	(0)	76,000
077 Livestock Production and Productivity Improvement	(0)	(0)	(0)	(0)	82,000
078 District Fisheries and Livestock Coordination	(0)	(0)	(0)	(0)	122,761
18 Social Protection and Community Development	(0)	(0)	-	(0)	5,877,073
079 District Social welfare	(0)	(0)	-	(0)	5,871,901
080 Community Development	(0)	(0)	-	(0)	5,172
Head Total	(0)	(0)	56,429,411	36,581,588	73,412,022

The budget allocation by programme and subprogramme shows that the Constituency Development Programme has been allocated a total of K36.1 million which has been distributed as follows: K22 million has been allocated to the Community Projects subprogramme chief among them is school desks procurement, fuel for road equipment, construction of water schemes and an ablution block. The Women and Youth Empowerment subprogramme has been allocated K6.2 million to facilitate the creation of employment and entrepreneurship as well as promote financial independence among women and youth in the District. The Constituency Development Administration Subprogramme has been allocated K1.6 million to facilitate the smooth implementation of Constituency Development programmes by monitoring and supervising related activities. Lastly, Secondary School and Skills Development Bursaries sub programme has an allocation of K6.2 million to enhance access to Education and Skills programmes in Mwandia.

Local Governance Programme has been allocated K1.9 million. The redistribution is as follows: the Legislative Function subprogramme has been allocated K1.8 million to enable the Council to commemorate different events such as Local Government Week, facilitate Council meetings and pay Councillors allowances. Citizen Engagement subprogramme has been allocated K20,000. This subprogramme will ensure citizens participate effectively in decision-making through community meetings and programmes.

Integrated Development Planning Programme, to coordinate development in the District, has been allocated K1.5 million distributed as follows: Spatial Planning subprogramme has been allocated K708,861 to undertake effective land use planning to achieve coordinated development and aesthetically acceptable urban environment. Socio-Economic Planning subprogramme has an allocation of K766,692 to enhance implementation of development programmes.

Economic and Business Development programme has been allocated K 4.7 million. This amount in its entirety has been allocated to Local Economic Development subprogramme for the implementation of Council Business ventures which include the construction of a market, conference facilities, rooms and an ablution block for the trucking bay.

Public Health and Environmental Protection programme has been allocated K825,210 and has been distributed as follows: Health Inspections subprogramme has an allocation of K41,256 to ensure compliance with health standards. Pest control has an allocation of K34,106 to ensure the minimisation of Pests. Water supply and Sanitation Services has been allocated K367,468 for improvement of rural water services including maintenance of boreholes and other water points to provide sustainable clean

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drinking water. Solid Waste Management has been allocated K382,379 to cater for the collection and disposal of garbage and other solid waste.

Housing and Community Amenities programme has the total allocation amounting to K8.2 million under the following programmes; Markets and Bus station subprogramme has been allocated K2.8 million for construction of a modern market while Public Housing has been allocated K2.8 million for payment of personnel emoluments, repair and maintenance of vehicles and Roads and Drainages subprogramme has been allocated K 2.6 Million for the paving of the trucking bay.

Recreation, Culture and Religion programme has an allocated of K 462,334 and this fund is further re-allocated to different sub-programmes as follows; Sports Promotion with K460,610 to support sports disciplines in the district as well as promote participation of communities in sports. The Cultural Affairs has been allocated K1,724 to ensure promotion and preservation of culture.

Education and skills development programme has been allocated K47,581 of which K28,340 has been allocated to Early Childhood Education subprogramme to promote Early Childhood Education and K19,241 has been allocated to the District Archives subprogramme in the District.

Public Order and Safety Programme has been allocated the sum of K 768,699 for Community Policing and Fire Protection Services. The Community Policing subprogramme has been allocated K 458,570 for payment of salaries and wages while Fire Protection Services subprogramme has been allocated K 310,129 for fire prevention.

Management and Support Services Programme has been allocated K6.1 million. The amount has been distributed as follows; Human Resource and Administration subprogramme has been allocated K2.4 million for general operations. Executive Management sub-programme was given K954,891 which will be used for the operations of the office of the Council Chairperson and the Council Secretary. Procurement subprogramme has been allocated K464,904 which will be used for the implementation of the procurement plan among other output operations. Auditing subprogramme has been allocated K472,703 to ensure prudent use of funds. Lastly, Accounting subprogramme has been given a total amount of K1.8 million for the efficient distribution of financial resources of the Council and accountability reporting.

Resource Mobilization and Management programme has been allocated a total of K984,647 which has been wholly redistributed to Revenue Mobilization and Enhancement Subprogramme to strengthen the channels of revenue mobilization and maximize the collection of locally generated revenue within the district.

District Health Services Programme has been allocated K 1.7 million of which K 1.1 million has been allocated to the Primary Health services, 344,817 has been allocated to Hospital Services and K 246,416 has been allocated to the District Health Coordination subprogramme. This is to enhance the provision of quality health services to local communities in the District.

The budget allocation of K3.2 million for the Transport Services programme is redistributed as follows: K 3.2 million has been allocated to the Road Transport subprogramme and K 51,490 for Water Transport subprogramme.

Programme budget allocation by subprogramme shows that the allocation of K 506,000 for the Agricultural Services programme is composed of K 324,000 for Agricultural Crop production, Advisory and Technical Services, K 139,000 for the Agriculture Co-ordination and K 43, 000 for Agribusiness Development and Marketing subprogramme.

Programme budget allocation by subprogramme shows that the budget allocation of K 486,161 for Fisheries and Livestock programme has been distributed among five subprogrammes. From the total allocation of K486,160.14, Livestock Production and Productivity Improvement Subprogramme has

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been allocated 16.87 percent (K82,000.00). The Fisheries Production and Productivity Improvement Subprogramme has been allocated 15.63 percent (K76,000.00).

In addition, 24.68 percent (K120,000.00) has been allocated to Animal Health Services Subprogramme, 17.57 percent (K85,400.00) has been allocated to Fisheries and Livestock Marketing while District Fisheries and Livestock Coordination Subprogramme has been allocated 25.25 percent (K122,761.14).

Programme Budget Allocation by Subprogrammes shows that the total allocation of K5,877,073 for the Social Protection and Community Development Programme is composed of K 5,871,901 allocated to the District Social Welfare subprogrammes and K 5,172 which has been allocated to the Community Development subprogramme.

HEAD 9409 MWANDI TOWN COUNCIL**BUDGET PROGRAMMES****Programme 1 : Constituency Development****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	1,209,083	-	4,917,021
02 General Operations	-	-	1,209,083	-	4,917,021
01 Socio-Economic	-	-	1,209,083	-	1,639,008
02 Engineering	-	-	-	-	3,278,014
03 Transfers	-	-	8,145,972	-	8,719,516
01 Transfers	-	-	8,145,972	-	8,719,516
01 Socio-Economic	-	-	8,145,972	-	8,719,516
04 Assets	-	-	21,280,587	-	22,421,613
01 Non-Financial Assets (Capital Expenditure)	-	-	17,823,587	-	18,684,677
01 Socio-Economic	-	-	312,698	-	-
02 Engineering	-	-	17,510,889	-	18,684,677
02 Financial Assets	-	-	3,457,000	-	3,736,936
01 Socio-Economic	-	-	3,457,000	-	3,736,936
Programme Total	(0)	(0)	30,635,642	(0)	36,058,151

Budget allocation by Economic Classification shows that K4.9 million has been allocated towards the Use of Goods and Services to facilitate the operational expenses of the programme. Further, K8.7 million has been allocated towards Transfers relating to Empowerment Grants as well as the Bursary component of the CDF while K22.4 million has been apportioned towards Assets. The Assets are composed of Non-Financial Assets relating to Community Projects under CDF, as well as Financial Assets, particularly the CDF Loans.

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Programme 0001: Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	(0)		30,635,642		36,058,151
779 Community Projects	(0)	(0)	17,510,889	15,615,000	21,962,691
780 Women and Youth Empowerment	(0)	(0)	5,782,200	5,518,543	6,228,226
781 CDF Administration	(0)	(0)	1,521,781	1,392,403	1,639,008
782 Secondary School and Skills Development Bursaries	(0)	(0)	5,820,772	5,200,000	6,228,226
Programme Total	(0)	(0)	30,635,642		36,058,151

The budget allocation by programme and subprogramme shows that the Constituency Development Programme has been allocated a total of K36.1 million which has been distributed as follows: K22 million has been allocated to the Community Projects subprogramme chief among them is school desks procurement, fuel for road equipment, construction of water schemes and an ablution block. The Women and Youth Empowerment subprogramme has been allocated K6.2 million to facilitate the creation of employment and entrepreneurship as well as promote financial independence among women and youth in the District. The Constituency Development Administration Subprogramme has been allocated K1.6 million to facilitate the smooth implementation of Constituency Development programmes by monitoring and supervising related activities. Lastly, Secondary School and Skills Development Bursaries sub programme has an allocation of K6.2 million to enhance access to Education and Skills programmes in Mwandia.

HEAD 9409 MWANDI TOWN COUNCIL**Programme: 1 Constituency Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Community Projects implemented					
01 Number of classrooms constructed	20	8	17	20	9
03 Number of desks procured	1,516	1,516	1,660	1,516	180
04 Number of Mother Shelters Constructed	-	-	2	-	1
05 Number of Earth Moving Equipment Procured	(0)	(0)	-	(0)	2
06 Number of Ablution blocks constructed	(0)	(0)	(0)	(0)	1
08 Number of Water Schemes constructed	1	1	1	1	1
09 Number of HIV sensitisation meetings conducted at community projects	14	12	18	14	18
10 Kilometers of roads gravelled	(0)	(0)	(0)	(0)	20
11 Kilometers of roads maintained	(0)	(0)	(0)	(0)	30
12 Number of Water Schemes Rehabilitated	(0)	(0)	(0)	(0)	1
13 Number of Solar Powered Boreholes Constructed	(0)	(0)	(0)	(0)	2
14 Number of Primary Health Care Units Constructed	(0)	(0)	(0)	(0)	1
Community, Youth and Women Groups Empowered					
01 Number of Grant Beneficiaries Empowered	96	93	66	96	75
02 Number of Loan Beneficiaris Empowered	37	37	23	37	44
Constituency Development Fund Administered					
01 Number of community projects monitored	18	18	14	18	9
02 Number of empowerment grants monitored	96	96	66	96	75
03 Number of loan empowerments monitored	37	37	23	37	44
04 Number of Community Project Supervision Visits	80	80	56	80	120
CDF Communication and Branding Conducted					
01 Number of CDF newsletters published	(0)	(0)	(0)	(0)	4
02 Number of projects branded	(0)	(0)	(0)	(0)	9
Skills and Secondary school bursaries disbursed					
01 Number of pupils supported under the Secondary School Bursary	326	296	379	326	260
02 Number of students supported under the Skills Development Bursary	296	114	179	296	130

Executive Authority:

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

Programme Outputs under Constituency Development seek to ensure that communities are capacitated and self-sustaining. To ensure that the Constituency Development fund is implemented effectively Mwandu Town Council has developed the following targets, construction of nine (9) classrooms that is three 1x3 CRBs located in Adonsi, Lwazamba and Loanja wards, construction of a Primary Health Care Unit in Malonga, procurement of one hundred and eighty (180) desks and construction of a mothers shelter at Mwandu Misson Hospital. In addition, the Council intends to gravel twenty (20) kilometers of road and maintain thirty (30) kilometres of road. In order to improve water and sanitation the Council intends to construction of two solar powered boreholes in Mabumbu, a water scheme in Sankolonga ward and an ablution block at Mwandu East Primary School. Cross cutting issues will be mainstreamed by conducting eighteen (18) HIV sensitisation meetings at the community project sites. Further, the district aims to empower seventy five (75) empowerment beneficiary groups and forty four (44) loan beneficiaries. To ensure the effective administration of CDF the Local Authority aims to monitor all the nine (9) community projects, monitor seventy five (75) empowerment grants, monitor forty four (44) loan empowerment beneficiaries and conduct one hundred twenty (120) supervision visits. In implementing the CDF communication and branding strategy the Council intends to publish and distribute quarterly newsletters and brand all the 9 CDF community projects. Furthermore, the district intends to support two hundred and sixty (260) Secondary School beneficiaries and one hundred and thirty (130) Skills Development Bursary beneficiaries.

HEAD 9409 MWANDI TOWN COUNCIL

BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	1,081,397	-	992,531
01 Salaries and Wages	-	-	217,397	-	128,531
03 Administration	-	-	217,397	-	128,531
03 Personnel Related Costs	-	-	864,000	-	864,000
03 Administration	-	-	864,000	-	864,000
02 Use of Goods and Services	-	-	1,164,696	-	875,438
02 General Operations	-	-	1,164,696	-	875,438
01 Socio-Economic	-	-	11,029	-	20,000
03 Administration	-	-	1,064,785	-	855,438
03 Committee	-	-	88,882	-	-
04 Assets	-	-	45,444	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	45,444	-	-
03 Administration	-	-	45,444	-	-
Programme Total	(0)	(0)	2,291,537	(0)	1,867,969

Budget allocation by Economic Classification for the Local Governance programme shows that K992,531 has been allocated to Personal Emoluments for payment of salaries and wages as well personnel related costs. In order to ensure smooth operations of the Council. Further, K 875,438 has been allocated to the Use of Goods and Services under general operations.

HEAD 9409 MWANDI TOWN COUNCIL

Programme 0002: Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	(0)		2,291,537		1,867,969
040 Local Election	(0)	(0)	88,882	-	-
044 Legislative Function	(0)	(0)	2,191,626	13,000	1,847,969
045 Citizen Engagement	(0)	(0)	11,029	-	20,000
Programme Total	(0)	(0)	2,291,537		1,867,969

The Programme budget allocation by subprogramme shows that the Local Governance Programme has been allocated K1.9 million. The redistribution is as follows: the Legislative Function subprogramme has been allocated K1.8 million to enable the Council to commemorate different events such as Local Government Week, facilitate Council meetings and pay Councillors allowances. Citizen Engagement subprogramme has been allocated K20,000. This sub-programme will ensure citizens participate effectively in decision-making through community meetings and programmes.

Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
WDCs Operationalised					
01 Number of WDCs meetings held	48	48	48	48	48
02 Number of WDCs reports received	48	48	48	48	48
Council Meetings Held					
01 Number of Council Meetings Held	4	4	4	4	4
02 Number of Special Council Meetings Held	1	1	1	1	1
03 Number of Council Committee Meetings Held	12	12	12	12	12
events commemorated					
01 Number of Local Governance events commemorated	2	2	2	2	2

Executive Authority:

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

To effectively implement the Local Governance programme the Council intends to ensure that all twelve (12) WDCs meet on a quarterly basis and all twelve (12) WDCs submit quarterly reports. In addition, the Council intends to hold four (4) council meetings, twelve (12) council committee meetings and a special council meeting. Further, the council intends to hold two local governance activities that is Local Government week and National Day of Decentralisation

HEAD 9409 MWANDI TOWN COUNCIL

BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	1,119,564	-	997,355
01 Salaries and Wages	-	-	1,095,564	-	965,355
01 Socio-Economic	-	-	565,346	-	418,068
03 Town Planning	-	-	530,218	-	547,287
02 Other Emoluments	-	-	24,000	-	32,000
01 Socio-Economic	-	-	8,000	-	8,000
03 Town Planning	-	-	16,000	-	24,000
02 Use of Goods and Services	-	-	339,260	-	478,198
02 General Operations	-	-	339,260	-	478,198
01 Socio-Economic	-	-	171,064	-	340,624
03 Town Planning	-	-	168,196	-	137,574
04 Assets	-	-	50,838	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	50,838	-	-
01 Socio-Economic	-	-	50,838	-	-
Programme Total	(0)	(0)	1,509,662	(0)	1,475,552

Budget allocation by Economic Classification for the Integrated Development programme shows that K 997,355 has been allocated towards Personal Emoluments which will cater for salaries and wages. Use of Goods and Services has been allocated K 478,198 for office requirements and costs of implementing activities.

Programme 0003: Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	(0)		1,509,662		1,475,552
021 Spatial Planning	(0)	(0)	714,414	584,998	708,861
033 Socio Economic Planning	(0)	(0)	795,248	432,790	766,692
Programme Total	(0)	(0)	1,509,662		1,475,552

Integrated Development Planning Programme, to coordinate development in the District, has been allocated K1.5 million distributed as follows: Spatial Planning subprogramme has been allocated K708,861 to undertake effective land use planning to achieve coordinated development and aesthetically acceptable urban environment. Socio-Economic Planning subprogramme has an allocation of K766,692 to enhance implementation of development programmes.

HEAD 9409 MWANDI TOWN COUNCIL**Programme: 3 Integrated Development Planning****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Plots allocated					
01 Number of plots allocated	20	10	20	20	19
02 Number of sensitisation meetings on land matters	4	2	4	4	4
03 Number of plots beacons	(0)	(0)	(0)	(0)	10
16 days of Activism Against Gender Based Violence Commemorated					
01 Number of sensitization meetings held on gender related issues	3	2	4	3	4
DDCC Meetings Held					
01 Number of DDCC meetings held	4	4	4	4	4
PDCC Meetings Attended					
01 Number of PDCC meetings attended	4	2	4	4	4
HIV/AIDS Prevention Activities Conducted					
01 Number of District HIV/AIDS Committee Meetings Held	4	3	4	4	4
02 Number of Condoms distributed	5,000	5,000	2,880	5,000	5,000
03 Number of oral quick HIV self testing kits distributed	(0)	(0)	(0)	(0)	800
Trees planted					
01 Number of trees planted	100	90	100	100	500
Keep Zambia Clean Green and Healthy Campaign Conducted					
01 Number of Keep Zambia Clean Campaigns Conducted	(0)	(0)	(0)	(0)	52
02 Number of reports on Keep Zambia Clean Campaign received from WDCs	(0)	(0)	(0)	(0)	48

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

Programme outputs for Integrated Development Plan looks at spatial, social-economic and environmental planning. Mwanzi Town Council intends to allocate nineteen (19) plots to would be developers, conduct four (4) sensitization meetings on land matters and beacon ten (10) plots. This allocation will ensure that women and youths are also included in the allocation. In addition, the Council intends to conduct four (4) gender related sensitization meetings in order to address gender based violence, teenage pregnancies and child marriages. To coordinate the implementation of development within the district, four (4) District Development Coordinating Committee meeting will be held. In addition, the district will attend four (4) Provincial District Development Committee. To adress HIV/AIDS the Council intends to distribute five thousand (5,000) condom pieces, distribute 800 HIV self testing kits and hold quarterly HIV/AIDS Committee meetings. To ensure that the District has a clean and healthy enviroment the Council intends to plant five hundred (500) trees, conduct fifty two (52) Keep Zambia Clean and Healthy campaigns and receive forty eight reports from the WDCs on the Keep Zambia Clean and Green Campaign conducted in the respective wards.

HEAD 9409 MWANDI TOWN COUNCIL

BUDGET PROGRAMMES

Programme 4 : Economic and Business Development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	1,036,099	-	486,322
02 General Operations	-	-	1,036,099	-	486,322
02 Engineering	-	-	1,036,099	-	486,322
04 Assets	-	-	2,325,755	-	4,219,800
01 Non-Financial Assets (Capital Expenditure)	-	-	2,325,755	-	4,219,800
02 Engineering	-	-	2,325,755	-	4,219,800
Programme Total	(0)	(0)	3,361,854	(0)	4,706,122

Budget allocation by Economic Classification for Economic and Business Development programme shows that K486,322 has been allocated to Use of Goods and Services for General Operations chief among them requisites, and building, repair and maintenance costs. Assets have been allocated K 4.2 million for the construction of Council projects such as buildings and conference facility.

Programme 0004: Economic and Business Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and Business Development	(0)		3,361,854		4,706,122
011 Local Economic Development	(0)	(0)	3,361,854	(0)	4,706,122
Programme Total	(0)	(0)	3,361,854		4,706,122

Economic and Business Development programme has been allocated K 4.7 million. This amount in its entirety has been allocated to Local Economic Development subprogramme for the implementation of Council Business ventures which include the construction of a market, conference facilities, rooms and an ablution block for the trucking bay.

HEAD 9409 MWANDI TOWN COUNCIL**Programme: 4 Economic and Business Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Offices for truck bay constructed					
01 Number of Offices Constructed	(0)	(0)	(0)	(0)	1
Chalets Constructed					
01 Number of chalets constructed	(0)	(0)	(0)	(0)	8
Conference Facility Constructed					
01 Number of Conference Facilities Constructed	(0)	(0)	(0)	(0)	1

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

Programme Outputs for Economic and Business Development will provide an enabling business environment that will attract investors from both within and outside the district, the Economic and Business Development Programme will assist the Council construct an office at the truck bay, eight (8) chalets and conference facilities. These projects will ensure there is local revenue maximisation.

HEAD 9409 MWANDI TOWN COUNCIL

BUDGET PROGRAMMES

Programme 5 : Public Health and Environmental Protection

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	676,617	-	449,217
01 Salaries and Wages	-	-	676,617	-	449,217
01 Water and Sanitation	-	-	188,578	-	188,230
02 Public Health	-	-	488,039	-	260,987
02 Use of Goods and Services	-	-	424,910	-	375,992
02 General Operations	-	-	424,910	-	375,992
01 Water and Sanitation	-	-	175,537	-	179,238
02 Public Health	-	-	249,373	-	196,754
04 Assets	-	-	-	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	-
01 Water and Sanitation	-	-	-	-	-
Programme Total	(0)	(0)	1,101,527	(0)	825,210

Budget allocation by Economic Classification for Public Health and Environmental Protection Programme shows that K449,217 has been allocated to Personal Emoluments to cover for salaries and wages. Whilst Use of Goods and Services has been allocated K375,992 for implementation of general operations.

Programme 0005: Public Health and Environmental Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public Health and Environmental Protection	(0)	(0)	1,101,527		825,210
019 Health Inspections	(0)	(0)	11,976	6,500	41,256
023 Pest Control	(0)	(0)	22,802	8,528	34,106
034 Water Supply and Sanitation Services	(0)	(0)	364,115	214,076	367,468
049 Solid Waste Management	(0)	(0)	702,634	488,039	382,379
Programme Total	(0)	(0)	1,101,527		825,210

Public Health and Environmental Protection programme has been allocated K825,210 and has been distributed as follows: Health Inspections subprogramme has an allocation of K41,256 to ensure compliance with health standards. Pest control has an allocation of K34,106 to ensure the minimisation of Pests. Water supply and Sanitation Services has been allocated K367,468 for improvement of rural water services including maintenance of boreholes and other water points to provide sustainable clean drinking water. Solid Waste Management has been allocated K382,379 to cater for the collection and disposal of garbage and other solid waste.

HEAD 9409 MWANDI TOWN COUNCIL**Programme: 5 Public Health and Environmental Protection****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Business premises inspected					
01 Proportion of business premises inspected	100	100	100	100	100
Dogs Registered					
01 Number of dogs registered	100	80	100	100	100
02 Number of community sensitisation meetings held on dog registration	(0)	(0)	2	(0)	2
Solid Waste collected					
01 Tonnes of garbage collected	360	300	360	360	360
Quality water provided					
01 Number of water points tested	10	10	10	10	10
Boreholes Maintained					
01 Number of V-WASH Committees formed and trained	(0)	(0)	(0)	(0)	15
02 Number of toolkit centres established	10	-	10	10	12
03 Number of APMs trained	10	10	10	10	10
04 Number of water points rehabilitated	(0)	(0)	(0)	(0)	10
Community Led Sanitation Promoted					
01 Number of D-WASHE members trained in CLTS	15	15	18	15	18
WASH events commemorated					
01 Number of WASH events commemorated	3	3	3	3	3

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

The Public Health and Environmental Protection programme is aimed at promoting the overall health of the people of Mwandu District. In doing so, Mwandu Town Council intends to inspect hundred (100) percent of business premises, register one hundred (100) dogs, hold two (2) sensitisation meetings on dog registration, dispose of three hundred sixty (360) tonnes of garbage and test ten (10) water points for safety assurance. Further, the council intends to form and train (15) V-WASH committees, establish twelve (12) toolkit centres, train ten (10) APMs and rehabilitate ten (10) water points. Under CLTS, the council intends to train eighteen (18) D-WASH members in Community Led Total Sanitation. And last but not least, the council will commemorate three (3) WASH events.

HEAD 9409 MWANDI TOWN COUNCIL

BUDGET PROGRAMMES

Programme 6 : Housing and Community Amenities

Programme Objective(S)

To promote sustainable infrastructure development and community amenities

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	1,862,352	-	1,078,695
01 Salaries and Wages	-	-	1,846,752	-	1,067,355
01 Engineering/ Buildings	-	-	1,846,752	-	1,067,355
02 Other Emoluments	-	-	15,600	-	11,340
01 Engineering/ Buildings	-	-	15,600	-	11,340
02 Use of Goods and Services	-	-	177,098	-	1,766,222
02 General Operations	-	-	177,098	-	1,766,222
01 Engineering/ Buildings	-	-	168,983	-	1,766,222
07 Community Development	-	-	8,115	-	-
04 Assets	-	-	4,393,794	-	5,443,234
01 Non-Financial Assets (Capital Expenditure)	-	-	4,393,794	-	5,443,234
01 Engineering/ Buildings	-	-	497,176	-	2,630,034
07 Community Development	-	-	3,896,618	-	2,813,200
Programme Total	(0)	(0)	6,433,244	(0)	8,288,151

Budget allocation by Economic Classification for the Housing and Community Amenities programme shows that K1.1 million will be allocated to Personal Emoluments for Salaries and Wages as well as Allowances. Use of Goods and Services with an allocation of K1.8 million is meant for general Operations costs such as construction of buildings. Whereas Assets have been allocated K5.4 million for the construction of a market and paving the truck bay.

HEAD 9409 MWANDI TOWN COUNCIL

Programme 0006: Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	(0)		6,433,244		8,288,151
012 Markets and Bus Stations	(0)	(0)	3,904,733	(0)	2,813,200
026 Public Housing	(0)	(0)	2,528,511	(0)	2,835,179
029 Roads and Drainages	(0)	(0)	-	(0)	2,639,772
Programme Total	(0)	(0)	6,433,244		8,288,151

Housing and Community Amenities programme has the total allocation amounting to K8.2 million under the following programmes; Markets and Bus station subprogramme has been allocated K2.8 million for construction of a modern market while Public Housing has been allocated K2.8 million for payment of personnel emoluments, repair and maintenance of vehicles and the Roads and Drainages subprogramme has been allocated K 2.6 Million for the paving of the trucking bay.

Programme: **6 Housing and Community Amenities**

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Modern Market Constructed					
01 Number of markets constructed	(0)	(0)	(0)	(0)	1
Trucking bay paved					
02 Hectares of Truck bay paved	-	-	-	-	1

Executive Authority:

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

To promote sustainable infrastructure development and community amenities, and in order to improve visibility and safety, the Council intends to construct a modern market and pave a hectare of the trucking bay.

HEAD 9409 MWANDI TOWN COUNCIL

BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	247,809	-	167,634
01 Salaries and Wages	-	-	247,809	-	167,634
01 Community Development	-	-	247,809	-	167,634
02 Use of Goods and Services	-	-	317,804	-	294,700
02 General Operations	-	-	317,804	-	294,700
01 Community Development	-	-	314,836	-	292,976
01 Cultural Affairs	-	-	2,968	-	1,724
04 Assets	-	-	17,312	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	17,312	-	-
01 Community Development	-	-	17,312	-	-
Programme Total	(0)	(0)	582,925	(0)	462,334

Budget Allocation by Economic Classification for Recreation Culture and Religion Programme shows that a sum of K167,634 has been allocated to Personal Emoluments for the payment of salaries and wages while K 294,700 has been budgeted under Use of Goods and Services. This amount is for the promotion of community sports and cultural affairs.

Programme 0007: Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	(0)		582,925		462,334
001 Cultural Affairs	(0)	(0)	2,968	(0)	1,724
042 Sports Promotion	(0)	(0)	579,957	-	460,610
Programme Total	(0)	(0)	582,925		462,334

Recreation, Culture and Religion programme has an allocated of K 462,334 and this fund is further re-allocated to different sub-programmes as follows; Sports Promotion with K460,610 to support sports disciplines in the district as well as promote participation of communities in sports. The Cultural Affairs has been allocated K1,724 to ensure promotion and preservation of culture.

HEAD 9409 MWANDI TOWN COUNCIL**Programme: 7 Recreation Culture and Religion****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Cultural and Creative Industries developed					
01 Number of Cultural and Creative Industries developed and registered	2	-	2	2	3
Inventory and Cultural Practices Conducted					
01 Number of Cultural Sensitisation meetings conducted	1	-	1	1	1
participation of citizenry in community sport activities Increased					
01 Number of Citizenry Participating in Community Sports	-	-	100	-	100
02 Number of Sports Persons Reached with Anti-Dopping Messages	-	-	100	-	100
03 Number of Sports Infrastructure Rehabilitated	-	-	2	-	2
04 Number of Community Sport Tournaments facilitated	-	-	2	-	2

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

In order to ensure effective management of cultural affairs, the Council intends to develop and register three (3) cultural and creative industries, and conduct a cultural sensitization meeting.

To increase the participation of citizens in community sports the Council intends to, ensure that one hundred (100) citizens participate in community sports, reach a hundred (100) sports persons with anti-doping messages, rehabilitate two (2) sports infrastructure and facilitate two (2) Community Sport tournaments.

HEAD 9409 MWANDI TOWN COUNCIL

BUDGET PROGRAMMES

Programme 8 : Education and Skills Development

Programme Objective(S)

To Promote Early Childhood Education

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	21,618	-	47,581
02 General Operations	-	-	21,618	-	47,581
01 Community Development	-	-	21,618	-	47,581
Programme Total	(0)	(0)	21,618	(0)	47,581

Budget allocation by Economic Classification for Education and Skills Development shows that a total of K47,581 has been entirely allocated to the Use of Goods and Services. This is for the facilitation of general operations.

Programme 0008: Education and Skills Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and Skills Development	(0)		21,618		47,581
001 District archives	(0)	(0)	2,000	(0)	19,241
005 Early Childhood Education	(0)	(0)	19,618	-	28,340
Programme Total	(0)	(0)	21,618		47,581

Education and skills development programme has been allocated a total of K47,581 of which K28,340 has been allocated to Early Childhood Education subprogramme to promote Early Childhood Education and K19,241 has been allocated to the District Archives subprogramme for the management of district records.

HEAD 9409 MWANDI TOWN COUNCIL**Programme: 8 Education and Skills Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
District Departments Surveyed					
01 Percentage of records surveyed	(0)	(0)	(0)	(0)	100
Records Collected					
01 Percentage of NA17 boxes collected in a quarter	(0)	(0)	(0)	(0)	100
District records processed and shelved					
01 Percentage of NA17 boxes processed and shelved	(0)	(0)	(0)	(0)	100
Early Childhood and Adult Education Promoted					
01 Number of Early Childhood and education engagement activities held	-	-	-	-	3

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

The Local Authority intends survey all district records, collect 100 percent of NA17 boxes each quarter, process and shelve a hundred (100) percent of all NA17 boxes in a quarter. Further, the council intends to conduct three (3) early childhood and adult education engagement activities.

HEAD 9409 MWANDI TOWN COUNCIL

BUDGET PROGRAMMES

Programme 10 : Public Order and Safety

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	610,334	-	635,395
01 Salaries and Wages	-	-	610,334	-	635,395
01 Fire	-	-	-	-	176,825
02 Council Police	-	-	610,334	-	458,570
02 Use of Goods and Services	-	-	43,422	-	133,304
02 General Operations	-	-	43,422	-	133,304
01 Fire	-	-	-	-	133,304
02 Council Police	-	-	43,422	-	-
Programme Total	(0)	(0)	653,756	(0)	768,699

Budget allocation by Economic Classification for Public Order and Safety Programme shows that K635,395 will go to Personal Emoluments for Salaries and Wages. While the Use of Goods and Services has been allocated K 133,304 for general operations such as fire prevention services.

Programme 0010: Public Order and Safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public Order and Safety	(0)		653,756		768,699
018 Community Policing	(0)	(0)	653,756	653,756	458,570
041 Fire Protection Services	(0)	(0)	-	(0)	310,129
Programme Total	(0)	(0)	653,756		768,699

Public Order and Safety Programme has been allocated the sum of K 768,699 for Community Policing and Fire Protection Services. The Community Policing subprogramme has been allocated K 458,570 for payment of salaries and wages while Fire Protection Services subprogramme has been allocated K 310,129 for fire prevention.

HEAD 9409 MWANDI TOWN COUNCIL**Programme: 10 Public Order and Safety****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Police patrols conducted					
01 Number of Police patrols conducted	48	48	48	48	48
Fire Safety Enhanced					
01 Number of community fire sensitisation meetings held	(0)	(0)	(0)	(0)	5
02 Number of fire prevention inspections conducted	(0)	(0)	(0)	(0)	9
03 Number of Fire officers trained	(0)	(0)	(0)	(0)	3

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

To enforce adherence to by-laws and other applicable laws and promote safety of private and public property in the District, the Council intend to conduct forty eight (48) police patrols to ensure compliance with business operation hours. The Council further, intends to conduct five (5) fire safety sensitisation meetings, nine (9) fire prevention inspections and train three (3) fire officers.

HEAD 9409 MWANDI TOWN COUNCIL

BUDGET PROGRAMMES

Programme 11 : Management and Support Services

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	3,403,790	-	3,905,237
01 Salaries and Wages	-	-	3,383,790	-	3,905,237
01 Procurement	-	-	308,258	-	317,066
01 Human Resource and Administration	-	-	1,418,325	-	1,927,805
02 Executive Management	-	-	707,883	-	530,225
03 Accounting	-	-	645,460	-	817,587
08 Auditing	-	-	303,863	-	312,554
03 Personnel Related Costs	-	-	20,000	-	-
01 Human Resource and Administration	-	-	20,000	-	-
02 Use of Goods and Services	-	-	2,177,914	-	1,516,560
02 General Operations	-	-	2,177,914	-	1,516,560
01 Procurement	-	-	74,614	-	147,838
01 Human Resource and Administration	-	-	1,142,957	-	120,323
02 Executive Management	-	-	222,684	-	424,666
03 Accounting	-	-	587,314	-	663,585
08 Auditing	-	-	150,345	-	160,149
04 Assets	-	-	242,338	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	242,338	-	-
01 Human Resource and Administration	-	-	92,769	-	-
02 Executive Management	-	-	14,292	-	-
03 Accounting	-	-	79,823	-	-
08 Auditing	-	-	55,453	-	-
05 Liabilities	-	-	444,548	-	666,486
01 Outstanding Bills	-	-	444,548	-	666,486
01 Human Resource and Administration	-	-	333,592	-	358,487
03 Accounting	-	-	110,956	-	307,999
Programme Total	(0)	(0)	6,268,589	(0)	6,088,283

Budget allocation by Economic Classification for Management and Support Services Programme indicates that K3.9 million will be used under Personal Emoluments to cater for salaries and Wages as well as Personal Related Costs for the officers under this programme. The Use of Goods and Services amounting to K1.5 million is allocated for Training, Travel, Services machinery and Building Maintenance Costs. Liabilities will be allocated K666,486 to cater for statutory contributions and terminal benefits.

HEAD 9409 MWANDI TOWN COUNCIL

Programme 0011: Management and Support Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and Support Services	(0)		6,268,589		6,088,283
001 Human Resource and Administration	(0)	(0)	3,007,644	2,602,751	2,406,614
009 Executive Management	(0)	(0)	944,859	906,000	954,891
016 Procurement	(0)	(0)	382,872	371,258	464,904
028 Auditing	(0)	(0)	509,661	432,800	472,703
035 Accounting	(0)	(0)	1,423,553	1,163,734	1,789,171
Programme Total	(0)	(0)	6,268,589		6,088,283

Management and Support Services Programme has been allocated K6.1 million. The amount has been distributed as follows; Human Resource and Administration subprogramme has been allocated K2.4 million for general operations. Executive Management sub-programme was given K954,891 which will be used for the operations of the office of the Council Chairperson and the Council Secretary. Procurement subprogramme has been allocated K464,904 which will be used for the implementation of the procurement plan among other output operations. Auditing subprogramme has been allocated K472,703 to ensure prudent use of funds. Lastly, Accounting subprogramme has been given a total amount of K1.8 million for the efficient distribution of financial resources of the Council and accountability reporting.

HEAD 9409 MWANDI TOWN COUNCIL

Programme: 11 Management and Support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Institutional Operations managed					
01 Proportion of Council Operations managed	100	100	100	100	100
Capacity Enhanced					
01 Number of staff trained	1	2	2	1	1
National Events Commemorated					
03 Number of national events commemorated	5	5	5	5	5
Financial reports prepared					
01 Number of financial reports prepared	10	10	10	10	10
Financial Statement Prepared					
01 Number of financial statements prepared	1	1	1	1	1
Payroll Managed					
01 Number of payroll reports prepared	(0)	(0)	(0)	(0)	12
Procurement Plan Developed					
01 Number of Procurement Plans Developed	1	1	1	1	1
Internal Audit Reports prepared					
01 Number of Audit Reports prepared	4	4	4	4	4

Executive Authority:

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

Programme Outputs under Management and Support Service will ensure that one hundred 100 percent of council operations are managed. Under capacity enhancement, the council will ensure a member of staff is trained. Under national events commemoration, the council will ensure five (5) national events are commemorated. Under reporting, the council will ensure ten (10) financial reports are prepared, a financial statement is prepared, twelve (12) payroll reports are prepared, a procurement plan is developed and four (4) audit reports are prepared.

HEAD 9409 MWANDI TOWN COUNCIL**BUDGET PROGRAMMES****Programme 12 : Resource Mobilisation and Management****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	912,015	-	912,385
01 Salaries and Wages	-	-	834,111	-	842,401
07 ICT	-	-	834,111	-	842,401
02 Other Emoluments	-	-	77,904	-	69,984
07 ICT	-	-	77,904	-	69,984
02 Use of Goods and Services	-	-	122,585	-	72,262
02 General Operations	-	-	122,585	-	72,262
07 ICT	-	-	122,585	-	72,262
Programme Total	(0)	(0)	1,034,600	(0)	984,647

Budget allocation by Economic Classification for Resource Mobilisation and Management shows that K912,385 has been allocated to Personal Emoluments for salaries and Wages of the Senior Accountancy Assistant and all nine (9) revenue collectors. Use of Goods and Services has been allocated K72,262 for the smooth running of the revenue section.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	(0)		1,034,600		984,647
067 Revenue Mobilisation and Enhancement	(0)	(0)	1,034,600	977,411	984,647
Programme Total	(0)	(0)	1,034,600		984,647

Resource Mobilization and Management programme has been allocated a total of K984,647 which has been wholly redistributed to Revenue Mobilization and Enhancement Subprogramme to strengthen the channels of revenue mobilization and maximize the collection of locally generated revenue within the district.

HEAD 9409 MWANDI TOWN COUNCIL

Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Revenue Collected					
01 Proportion of Revenue collected	60	40	100	60	100
02 Number of Revenue Collectors Oriented	7	7	9	7	9
03 Number of Check Points Maintained	2	2	2	2	2

Executive Authority:

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

Mwandu Town Council plans on collecting hundred (100) percent of the projected revenues that have been budgeted for in the 2025 MTEF. This will be achieved by orienting nine (9) revenue collectors and maintaining two (2) checkpoints.

HEAD 9409 MWANDI TOWN COUNCIL**BUDGET PROGRAMMES****Programme 13 : District Health services****Programme Objective(S)***To provide Primary health care***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	2,426,363	-	1,718,012
02 General Operations	-	-	2,426,363	-	1,718,012
01 District Health Office	-	-	2,426,363	-	1,718,012
Programme Total	(0)	(0)	2,426,363	(0)	1,718,012

Budget Allocation by Economic Classification for The District Health Services shows that there was a reduction from K2.4 million in 2024 budget estimates to K1.7 million in the 2025 budget estimates, this is due to the upgrading of Mwandu Mission Hospital from level 1 to a level 2 Hospital.

The Budget Allocation by Economic Classification for District Health Services further shows that K1.7 million has been allocated to the Use of Goods and Services for the District Health Office to ensure that quality health services are provided throughout the district.

Programme 0013: District Health services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health services	(0)		2,426,363		1,718,012
001 Primary Health Services	(0)	(0)	2,426,363	(0)	1,126,780
002 District Health Coordination	(0)	(0)	-	(0)	246,416
003 Hospital Services	(0)	(0)	-	(0)	344,817
Programme Total	(0)	(0)	2,426,363		1,718,012

District Health Services Programme has been allocated K 1.7 million of which K 1.1 million has been allocated to the Primary Health services, 344,817 has been allocated to Hospital Services and K 246,416 has been allocated to the District Health Coordination subprogramme. This is to enhance the provision of quality health services to local communities in the District.

HEAD 9409 MWANDI TOWN COUNCIL**Programme: 13 District Health services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Primary Health Services Provided					
01 Percentage of HIV positive clients put on ART treatment	100	100	100	100	100
02 Percentage of deliveries conducted by skilled personnel	80	50	80	80	100
03 Percentage of health centers with atleast one qualified health worker	100	100	100	100	100
04 Malaria Incidence Rate	100	244	100	100	100
05 Percentage of under one year old children fully immunised	80	60	80	80	100
06 Number of health facilities offering mental health services	1	1	1	1	2
Management and Support Services Provided					
01 Number of performance assessments conducted	2	2	2	2	4
02 Number of health facilities offered technical support	13	13	13	13	15
03 Number of Financial reports produced quarterly	4	4	4	4	4
04 Number of DHIS2 report submitted	12	12	12	12	12
Hospital Services Provided					
01 Percentage of TB cure rate	90	90	100	90	100
02 Malaria Mortality Rate	(0)	(0)	(0)	(0)	(0)
03 Percentage of months with no stockout of all tracer commodities	80	80	90	80	90

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

To ensure that quality Primary Health Services are provided the Council through the District Health Office intends to ensure that 100 percents of HIV positive clients are put on ART treatment, hundred (100) percent of deliveries are conducted by skilled personnel and hundred (100) percent of health centres have at least one qualified health worker. It further, aims to reduce the malaria incidence rate from 244 incidences in 2023 to 100 incidences by the end of 2025, have hundred percent of under one year old children fully immunised and two health facilities offering mental health services.

Under the provision of Management and Support Services the Council will ensure that four (4) performance assessments are conducted, fifteen (15) health facilities are offered technical support services, a financial report is produced quarterly and twelve (12) DHIS2 reports are submitted.

In order to attain the provision of quality Hospital Services the Council through the District Health Office intends to achieve a hundred (100) percent TB cure rate, have a malaria mortality rate of zero and have 90 percent of the months with no stockout of all tracer commodities at Lutaba Mini Hospital.

HEAD 9409 MWANDI TOWN COUNCIL**BUDGET PROGRAMMES****Programme 15 : Transport Services****Programme Objective(S)**

To provide for the transportation of goods and services in a safe manner

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	280,000
01 Salaries and Wages	-	-	-	-	280,000
02 Transport Services	-	-	-	-	280,000
02 Use of Goods and Services	-	-	-	-	2,372,077
02 General Operations	-	-	-	-	2,372,077
02 Transport Services	-	-	-	-	2,372,077
04 Assets	-	-	-	-	600,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	600,000
02 Transport Services	-	-	-	-	600,000
Programme Total	(0)	(0)	-	(0)	3,252,077

Budget allocation by Economic Classification for Transport Services programme shows that of the total budget allocation of K 3.2 million, Use of Goods and Services has been allocated K 2.4 million which is 72.8% while Assets have been allocated K 600,000 that is 18.4% and Personal Emoluments have been allocated K 280, 000 representing 8.6 percent of the budget allocation.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
15 Transport Services	(0)		-		3,252,077
001 Road Transport	(0)	(0)	-	(0)	3,200,587
002 Water Transport	(0)	(0)	-	(0)	51,490
Programme Total	(0)	(0)	-		3,252,077

The budget allocation of K3.2 million for Transport Services is redistributed as follows: K 3.2 million has been allocated to the Road Transport subprogramme and K 51,490 for Water Transport subprogramme.

HEAD 9409 MWANDI TOWN COUNCIL**Programme: 15 Transport Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Road infrastructure developed and maintained					
01 Kilometers of roads opened up	(0)	(0)	(0)	(0)	20
02 Kilometers of roads gravelled	(0)	(0)	(0)	(0)	10
03 Kilometers of roads rehabilitated	(0)	(0)	(0)	(0)	2
04 Number of streetlights installed	-	-	20	-	20
Water Vessels Registered					
01 Number of water vessels registered	(0)	(0)	(0)	(0)	10
Water Vessels Surveyed					
01 Number of water vessels surveyed	(0)	(0)	(0)	(0)	10
Boat Crew cretified					
01 Number of Boat crew cretified	(0)	(0)	(0)	(0)	30

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

In order to maintain and develop road infrastructure the Council intends to open twenty (20) kilometers of roads, gravel ten (10) kilometers of roads, rehabilitate two (2) kilometers of roads and install twenty (20) streetlights. To effectively implement safety navigation the Council intends to register ten (10) water vessels, survey ten (10) water vessels and certify thirty (30) boat crew.

HEAD 9409 MWANDI TOWN COUNCIL**BUDGET PROGRAMMES****Programme 16 : Agricultural Services****Programme Objective(S)***A Productive and Competitive Agricultural Sector***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	506,000
02 General Operations	-	-	-	-	506,000
18 Agriculture unit	-	-	-	-	324,000
19 Agribusiness and Marketing	-	-	-	-	43,000
20 Management and Support Services	-	-	-	-	139,000
Programme Total	(0)	(0)	(0)	(0)	506,000

Programme budget allocation by Economic Classification shows that the allocation of K 506,000 for the Agricultural Services programme has been budgeted under Use of Goods and Services.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
16 Agricultural Services	(0)		(0)		506,000
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	(0)	(0)	324,000
072 Agribusiness Development and Marketing	(0)	(0)	(0)	(0)	43,000
073 Agriculture Co-ordination	(0)	(0)	(0)	(0)	139,000
Programme Total	(0)	(0)	(0)		506,000

Programme budget allocation by subprogramme shows that the allocation of K 506,000 for the Agricultural Services programme is composed of K 324,000 for Agricultural Crop production, Advisory and Technical Services, K 139,000 for the Agriculture Co-ordination and K 43, 000 for Agribusiness Development and Marketing subprogramme.

HEAD 9409 MWANDI TOWN COUNCIL

Programme: 16 Agricultural Services**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Climate smart agricultural technologies adopted					
01 Number of farmers adopting climate smart agricultural technologies	(0)	(0)	(0)	(0)	1,040
02 Number of farmers adopting irrigation technologies	(0)	(0)	(0)	(0)	1,040
03 Number of farmers accessing mechanization technologies and service,	(0)	(0)	(0)	(0)	1,040
04 Number of farmers adopting sustainable land management practices	(0)	(0)	(0)	(0)	1,040
Production and productivity Increased					
01 Number of farmers field schools established	(0)	(0)	(0)	(0)	38
02 Number of farmers adopting food processing preservation and utilization	(0)	(0)	(0)	(0)	1,040
Agricultural information packages disseminated					
01 Number of agricultural information packages produced	(0)	(0)	(0)	(0)	5
Agriculture Shows and Expos facilitated					
01 Number of District Agriculture Shows facilitated	(0)	(0)	(0)	(0)	2
02 Number of Agriculture Shows attended	(0)	(0)	(0)	(0)	2
03 Number of Expos Attended	(0)	(0)	(0)	(0)	2
Agriculture infrastructure rehabilitated					
01 Number of Camp houses rehabilitated	(0)	(0)	(0)	(0)	1
Agribusiness Marketing and Development Promoted					
01 Number of Marketing Data collected and disseminated.	(0)	(0)	(0)	(0)	52
02 Number of entrepreneurship trainings conducted	(0)	(0)	(0)	(0)	1
03 Number of market linkages facilitated	(0)	(0)	(0)	(0)	4
04 Number of farmer loans facilitated	(0)	(0)	(0)	(0)	100
District Agriculture Activities Coordinated					
01 Number of monitoring and backstoppings conducted	(0)	(0)	(0)	(0)	12
02 Number of Bi annual performance assessment conducted	(0)	(0)	(0)	(0)	2
03 Number of workplans produced	(0)	(0)	(0)	(0)	1
04 Number of budgets produced	(0)	(0)	(0)	(0)	1
05 Number of supervision visits conducted	(0)	(0)	(0)	(0)	24

Executive Authority:

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

In order to promote climate smart agriculture the Council through the department of Agriculture intends to ensure that 1040 farmers representing 20% of registered farmers adopt climate smart agricultural practices, irrigation technologies, mechanization technologies and sustainable land use practices. In order to enhance production and productivity the agriculture department intends to establish 38 farmer field schools and ensure that 1040 farmers adopt food processing preservation and utilization practices.

The agriculture department further intends to produce 5 information packages, facilitate 2 agricultural shows at district level, attend 1 provincial and 1 National Agricultural Shows. The department also intends to attend 2 Expos. The Agriculture Department intends to rehabilitate 1 camp house.

To promote agribusiness marketing and development, the council through the department of agribusiness intends to collect and disseminate 52 market data, conduct 1 entrepreneurship training, facilitate 4 market linkages and facilitate 100 farmer loans. In to enhance staff performance, the department of agriculture intends to conduct 12 monitoring and backstopping visits, 24 supervision visits and 2 performance assessments. The department also intends to produce 1 workplan and 1 budget.

HEAD 9409 MWANDI TOWN COUNCIL**BUDGET PROGRAMMES****Programme 17 : Fisheries and Livestock****Programme Objective(S)****Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	108,094	-	486,161
02 General Operations	-	-	108,094	-	486,161
21 Fisheries and Livestock Marketing	-	-	-	-	85,400
22 Veterinary Services	-	-	108,094	-	120,000
23 Fisheries Unit	-	-	-	-	76,000
24 Livestock Development	-	-	-	-	82,000
25 Management and Support	-	-	-	-	122,761
Programme Total	(0)	(0)	108,094	(0)	486,161

Programme budget allocation by economic classification shows that the entire allocation of K 486,161 has been budgeted under the Use of Goods and Services for the general operations of Fisheries and Livestock department.

Programme 0017: Fisheries and Livestock**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
17 Fisheries and Livestock	(0)		108,094		486,161
074 Fisheries and Livestock Marketing	(0)	(0)	(0)	(0)	85,400
075 Animal Health Services	(0)	(0)	108,094	(0)	120,000
076 Fisheries Production and Productivity Improvement	(0)	(0)	(0)	(0)	76,000
077 Livestock Production and Productivity Improvement	(0)	(0)	(0)	(0)	82,000
078 District Fisheries and Livestock Coordination	(0)	(0)	(0)	(0)	122,761
Programme Total	(0)	(0)	108,094		486,161

Programme budget allocation by subprogramme shows that the budget allocation of K 486,161 for Fisheries and Livestock programme has been distributed among five subprogrammes. From the total allocation of K486,160.14, Livestock Production and Productivity Improvement Subprogramme has been allocated 16.87 percent (K82,000.00). The Fisheries Production and Productivity Improvement Subprogramme has been allocated 15.63 percent (K76,000.00). In addition, 24.68 percent (K120,000.00) has been allocated to Animal Health Services Subprogramme, 17.57 percent (K85,400.00) has been allocated to Fisheries and Livestock Marketing while District Fisheries and Livestock Coordination Subprogramme has been allocated 25.25 percent (K122,761.14).

HEAD 9409 MWANDI TOWN COUNCIL

Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Fisheries and Livestock Production Promoted					
01 Number of enterprenuership trainings conducted	(0)	(0)	4	(0)	4
02 Number of farmers trained in fish and livestock nutrition	(0)	(0)	(0)	(0)	40
03 Number of market bulletins produced	(0)	(0)	12	(0)	12
04 Number of district agricultural shows facilitated	(0)	(0)	1	(0)	1
05 Number of Provincial shows attended	1	1	1	1	1
Animal Diseases Surveyed					
01 Number of animal disease surveillane conducted per year	(0)	(0)	4	(0)	4
02 Number of farmers trained in animal health	(0)	(0)	(0)	(0)	300
Livestock extension services provided					
01 Number of farmers receiving extension services	(0)	(0)	375	(0)	300
Climate Smart Agriculture Technologies Adopted					
01 Number of livestock farmers adopting climate smart technologies	(0)	(0)	(0)	(0)	200
Field days conducted					
01 Number of farmers engaged in pasture production	(0)	(0)	(0)	(0)	40
02 Number of hectares of rangeland mapped	(0)	(0)	(0)	(0)	2,000
03 Number of field days conducted	(0)	(0)	(0)	(0)	1
Farmers engaged in fish products and by products production					
01 Number of fish farmers engaged in fish products and by-products production	(0)	(0)	(0)	(0)	150
02 Number of fish feed types processed and promoted	(0)	(0)	(0)	(0)	4
03 Quantity of fingerlings produced	(0)	(0)	(0)	(0)	100,000
04 Number of sensitization meetings on fingerling production	(0)	(0)	(0)	(0)	4
District Fisheries and Livestock Activities Coordinated					
01 Number of quarterly review meetings attended	(0)	(0)	4	(0)	4
02 Number of supervision, monitoring and backstopping programmes	(0)	(0)	4	(0)	4
03 Number of National Events Celebrated	(0)	(0)	8	(0)	8

Executive Authority:

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

To improve production of fisheries and livestock the Council through the Fisheries and Livestock department intends to conduct four (4) enterprenuership trainings, train 40 farmers in fish and livestock nutrition, produce 12 market bulletins, facilitate one district agriculture show and attend a provincial shows. In order to control disease outbreaks the department of Fisheries and Livestock intends to conduct four (4) animal disease surveillane activities and train three hundred framers in animal health.

The department of Fisheries and Livestock further intends to provide 300 livestock farmers with extension services, ensure that 200 farmers adopt climate smart technologies, engage forty (40) farmers in pasture production, map 2000 hectares of rangeland and have one field day. To enhance production of fish products and by-products the department intends to engage 150 farmers in the production of fish and its by products, promote the processes of four types of fish feed, produce 100,000 fingerlings and conduct four (4) sensitization meetings on fingerling production.

In order to ensure the operations of the Fisheries and Livestock depatment are well coordinated the department intends to have Four (4) quarterly review meetings and have four supervision, monitoring and backstopping visits. Furthermore, the department intends to attend eight national events.

HEAD 9409 MWANDI TOWN COUNCIL**BUDGET PROGRAMMES****Programme 18 : Social Protection and Community Development****Programme Objective(S)***Enhance Inclusive Basic Social Protection***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	5,877,073
02 General Operations	-	-	-	-	5,877,073
26 Social Welfare unit	-	-	-	-	5,871,901
27 Community Development unit	-	-	-	-	5,172
Programme Total	(0)	(0)	-	(0)	5,877,073

Budget allocation by Economic Classification for the programme of Social Protection and Community Development shows that the entire allocation of K 5,877,073 was budgeted under Use of Goods and Services. This allocation will be use for general operations to ensure the smooth implementation of programmes under the Social Wefare and Community Development units.

Programme 0018: Social Protection and Community Development**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
18 Social Protection and Community Development	(0)		-		5,877,073
079 District Social welfare	(0)	(0)	-	(0)	5,871,901
080 Community Development	(0)	(0)	-	(0)	5,172
Programme Total	(0)	(0)	-		5,877,073

Programme Budget Allocation by Subprogrammes shows that the total allocation of K5,877,073 for the Social Protection and Community Development Programme is composed of K 5,871,901 allocated to the District Social Welfare subprogrammes and K 5,172 which has been allocated to the Community Development subprogramme.

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Programme: 18 Social Protection and Community Development**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Incapacitated Households Assisted					
01 Number of Households provided with Social Support	12	9	30	12	20
02 Number of Stranded Persons Repatriated	(0)	2	15	(0)	7
03 Number of Household provided with health support	12	2	12	12	3
04 Number of orphans and vulnerable children provided with educational support	12	(0)	12	12	8
05 Number of youths recommended for bursaries to higher learning institutions	(0)	5	(0)	(0)	10
Older Persons Assisted					
01 Number of older persons provided with support	6	(0)	6	6	6
Psychosocial Support Provided					
01 Percentage of GBV survivors supported	100	100	100	100	100
02 Percentage of human trafficking victims supported	100	100	100	100	100
Cash for Work Initiative Implemented					
01 Number of Beneficiaries receiving Cash for Work	(0)	(0)	1,602	(0)	9,612
02 Proportion of Cash for Work funds disbursed	(0)	(0)	(0)	(0)	100
Learners Trained Under Non Functional Literacy					
01 Number of Learners Trained Under Non Functional Literacy	10	10	20	10	60

Executive Authority:

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

The Council through the department of Social welfare intends to provide social support to 20 incapacitated households, repatriate 7 stranded persons, provide health support to 3 vulnerable persons and educational support to 8 orphans and vulnerable children. It further, intends to support 10 vulnerable youths with bursary recommendations. To ensure that older persons are provided with social protection the Council through Social Welfare department intends to provide assistance to 6 older persons. Under the Cash for Work initiative the Council intends to empower nine thousand six hundred and twelve (9612) beneficiaries and disburse a hundred (100) of funds received.

In the provision of Psychosocial Support, the Council through the department of Social Welfare intends to provide support to all survivors of GBV and human trafficking victims which will be captured by the department.

In order to enhance Adult literacy among the poor and vulnerable the Council through the Department of Community Development intends to train 60 beneficiaries under the Non Functional Literacy programme in the year 2025.

Head Total:**73,412,022**

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
MWANDI TOWN COUNCIL				
	01 Community Projects implemented			
	1 Number of classrooms constructed	9	9	9
	3 Number of desks procured	180	200	200
	4 Number of Mother Shelters Constructed	1	1	1
	5 Number of Earth Moving Equipment Procured	2	1	-
	6 Number of Ablution blocks constructed	1	1	1
	8 Number of Water Schemes constructed	1	2	2
	9 Number of HIV sensitisation meetings conducted at community projects	18	18	18
	10 Kilometers of roads gravelled	20	20	20
	11 Kilometers of roads maintained	30	30	30
	12 Number of Water Schemes Rehabilitated	1	1	1
	13 Number of Solar Powered Boreholes Constructed	2	2	2
	14 Number of Primary Health Care Units Constructed	1	1	1
	02 Community, Youth and Women Groups Empowered			
	1 Number of Grant Beneficiaries Empowered	75	75	75
	2 Number of Loan Beneficiaris Empowered	44	44	44
	01 Constituency Development Fund Administered			
	1 Number of community projects monitored	9	10	10
	2 Number of empowerment grants monitored	75	75	75
	3 Number of loan empowerments monitored	44	44	44
	4 Number of Community Project Supervision Visits	120	120	120
	02 CDF Communication and Branding Conducted			
	1 Number of CDF newsletters published	4	4	4
	2 Number of projects branded	9	9	9
	01 Skills and Secondary school bursaries disbursed			
	1 Number of pupils supported under the Secondary School Bursary	260	260	270
	2 Number of students supported under the Skills Development Bursary	130	140	150
	01 WDCs Operationalised			
	1 Number of WDCs meetings held	48	48	48
	2 Number of WDCs reports received	48	48	48
	02 Council Meetings Held			
	1 Number of Council Meetings Held	4	4	4

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2	Number of Special Council Meetings Held	1	1	1
3	Number of Council Committee Meetings Held	12	12	12
	01 events commemorated			
1	Number of Local Gornance events commemorated	2	2	2
	01 Plots allocated			
1	Number of plots allocated	19	24	25
2	Number of sensitisation meetings on land matters	4	4	4
3	Number of plots beaconsed	10	10	10
	01 16 days of Activism Against Gender Based Violence Commemorated			
1	Number of sensitization meetings held on gender related issues	4	12	12
	02 DDCC Meetings Held			
1	Number of DDCC meetings held	4	4	4
	03 PDCC Meetings Attended			
1	Number of PDCC meetings attended	4	4	4
	04 HIV/AIDS Prvention Activities Conducted			
1	Number of District HIV/AIDS Committee Meetings Held	4	4	4
2	Number of Condoms distributed	5,000	5,000	5,000
3	Number of ora quick HIV self testing kits distributed	800	800	800
	01 Trees planted			
1	Number of trees planted	500	500	500
	02 Keep Zambia Clean Green and Healthy Campaign Conducted			
1	Number of Keep Zambia Clean Campaigns Conducted	52	52	52
2	Number of reports on Keep Zambia Clean Campaign received from WDCs	48	48	48
	01 Offices for truck bay constructed			
1	Number of Offices Constructed	1	1	1
	02 Chalets Constructed			
1	Number of chalets constructed	8	8	8
	03 Conference Facility Constructed			
1	Number of Conference Facilities Constructed	1	1	1
	01 Business premises inspected			
1	Proportion of business premises inspected	100	100	100
	01 Dogs Registered			
1	Number of dogs registered	100	100	100
2	Number of community sensitisation meetings held on dog registration	2	2	2
	01 Quality water provided			
1	Number of water points tested	10	10	10
	02 Boreholes Maintained			

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1	Number of V-WASH Committees formed and trained	15	25	30
2	Number of toolkit centres established	12	10	10
3	Number of APMs trained	10	10	10
4	Number of water points rehabilitated	10	10	10
	03 Community Led Sanitation Promoted			
1	Number of D-WASHE members trained in CLTS	18	18	18
	04 WASH events commemorated			
1	Number of WASH events comemmorated	3	3	3
	01 Solid Waste collected			
1	Tonnes of garbage collected	360	360	360
	01 Modern Market Constructed			
1	Number of markets constructed	1	1	1
	02 Trucking bay paved			
2	Hectares of Truck bay paved	1	1	1
	01 Cultural and Creative Industries developed			
1	Number of Cultural and Creative Industries developed and registered	3	3	3
	02 Inventory and Cultural Practices Conducted			
1	Number of Cultural Sensitisation meetings conducted	1	1	1
	01 participation of citizenry in community sport activities Increased			
1	Number of Citizenry Participating in Community Sports	100	200	250
2	Number of Sports Persons Reached with Anti-Dopping Messages	100	100	100
3	Number of Sports Infrastructure Rehabilitated	2	2	2
4	Number of Community Sport Tournaments facilitated	2	2	2
	01 District Departments Surveyed			
1	Percentage of records surveyed	100	100	100
	02 Records Collected			
1	Percentage of NA17 boxes collected in a quarter	100	100	100
	03 District records processed and shelved			
1	Percentage of NA17 boxes processed and shelved	100	100	100
	01 Early Childhood and Adult Education Promoted			
1	Number of Early Childhood and education engagement activities held	3	5	5
	01 Police patrols conducted			
1	Number of Police patrols conducted	48	48	48
	01 Fire Safety Enhanced			
1	Number of community fire sensitisation meetings held	5	5	5
2	Number of fire prevention inspections conducted	9	9	9
3	Number of Fire officers trained	3	3	3

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02 Capacity Enhanced				
1 Number of staff trained	1	2	2	
04 National Events Commemorated				
3 Number of national events commemorated	5	5	5	
01 Institutional Operations managed				
1 Proportion of Council Operations managed	100	100	100	
01 Procurement Plan Developed				
1 Number of Procurement Plans Developed	1	1	1	
01 Internal Audit Reports prepared				
1 Number of Audit Reports prepared	4	4	4	
01 Financial reports prepared				
1 Number of financial reports prepared	10	10	10	
02 Financial Statement Prepared				
1 Number of financial statements prepared	1	1	1	
03 Payroll Managed				
1 Number of payroll reports prepared	12	12	12	
01 Revenue Collected				
1 Proportion of Revenue collected	100	100	100	
2 Number of Revenue Collectors Oriented	9	9	9	
3 Number of Check Points Maintained	2	2	2	
01 Primary Health Services Provided				
1 Percentage of HIV positive clients put on ART treatment	100	100	100	
2 Percentage of deliveries conducted by skilled personnel	100	100	100	
3 Percentage of health centers with atleast one qualified health worker	100	100	100	
4 Malaria Incidence Rate	100	70	50	
5 Percentage of under one year old children fully immunised	100	100	100	
6 Number of health facilities offering mental health services	2	2	2	
01 Management and Support Services Provided				
1 Number of performance assessments conducted	4	4	4	
2 Number of health facilities offered technical support	15	15	15	
3 Number of Financial reports produced quarterly	4	4	4	
4 Number of DHIS2 report submitted	12	12	12	
01 Hospital Services Provided				
1 Percentage of TB cure rate	100	100	100	
2 Malaria Mortality Rate	(0)	(0)	(0)	
3 Percentage of months with no stockout of all tracer commodities	90	90	90	
01 Road infrastructure developed and maintained				

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1 Kilometers of roads opened up	20	20	20
2 Kilometers of roads gravelled	10	10	10
3 Kilometers of roads rehabilitated	2	2	2
4 Number of streetlights installed	20	20	20
01 Water Vessels Registered			
1 Number of water vessels registered	10	15	15
02 Water Vessels Surveyed			
1 Number of water vessels surveyed	10	10	10
03 Boat Crew cretified			
1 Number of Boat crew cretified	30	30	30
01 Climate smart agricultural technologies adopted			
1 Number of farmers adopting climate smart agricultural technolgies	1,040	1,100	1,300
2 Number of farmers adopting irrigation technologies	1,040	1,100	1,300
3 Number of farmers accessing mechanization technologies and service,	1,040	1,100	1,300
4 Number of farmers adopting sustainable land management practices	1,040	1,100	1,300
02 Production and productivity Increased			
1 Number of farmers field schools established	38	38	38
2 Number of farmers adopting food processing preservation and utilization	1,040	1,100	1,300
03 Agricultural information packages disseminated			
1 Number of agricultural information packages produced	5	5	5
04 Agriculture Shows and Expos facilitated			
1 Number of District Agriculture Shows facilitated	2	2	2
2 Number of Agriculture Shows attended	2	2	2
3 Number of Expos Attended	2	2	2
05 Agriculture infrastructure rehabilitated			
1 Number of Camp houses rehabilitated	1	1	1
01 Agribusiness Marketing and Development Promoted			
1 Number of Marketing Data collected and desseminated.	52	52	52
2 Number of enterprenuership trainings conducted	1	1	1
3 Number of market linkages facilitated	4	4	4
4 Number of farmer loans facliated	100	120	140
01 District Agriculture Activities Coordinated			
1 Number of monitoring and backstoppings conducted	12	12	12
2 Number of Bi annual performance assessment conducted	2	2	2
3 Number of workplans produced	1	1	1
4 Number of budgets produced	1	1	1
5 Number of supervision visits conducted	24	24	24

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05 Fisheries and Livestock Production Promoted			
1 Number of enterprenuership trainings conducted	4	6	10
2 Number of farmers trained in fish and livestock nutrition	40	50	60
3 Number of market bulletins produced	12	12	12
4 Number of district agricultural shows facilitated	1	1	1
5 Number of Provincial shows attended	1	1	1
06 Animal Diseases Surveyed			
1 Number of animal disease surveillance conducted per year	4	4	4
2 Number of farmers trained in animal health	300	300	300
01 Livestock extension services provided			
1 Number of farmers receiving extension services	300	350	400
02 Climate Smart Agriculture Technologies Adopted			
1 Number of livestock farmers adopting climate smart technologies	200	500	600
03 Field days conducted			
1 Number of farmers engaged in pasture production	40	40	40
2 Number of hectares of rangeland mapped	2,000	2,000	2,000
3 Number of field days conducted	1	1	1
04 Farmers engaged in fish products and by products production			
1 Number of fish farmers engaged in fish products and by-products production	150	150	150
2 Number of fish feed types processed and promoted	4	4	4
3 Quantity of fingerlings produced	100,000	100,000	100,000
4 Number of sensitization meetings on fingerling production	4	4	4
06 District Fisheries and Livestock Activities Coordinated			
1 Number of quarterly review meetings attended	4	4	4
2 Number of supervision, monitoring and backstopping programmes	4	4	4
3 Number of National Events Celebrated	8	8	8
01 Incapacitated Households Assisted			
1 Number of Households provided with Social Support	20	25	30
2 Number of Stranded Persons Repatriated	7	10	15
3 Number of Household provided with health support	3	5	7
4 Number of orphans and vulnerable children provided with educational support	8	12	20
5 Number of youths recommended for bursaries to higher learning institutions	10	10	10
02 Older Persons Assisted			
1 Number of older persons provided with support	6	8	10
03 Psychosocial Support Provided			
1 Percentage of GBV survivors supported	100	100	100
2 Percentage of human trafficking victims supported	100	100	100

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	04 Cash for Work Initiative Implemented			
	1 Number of Beneficiaries receiving Cash for Work	9,612	9,612	9,612
	2 Proportion of Cash for Work funds disbursed	100	100	100
	01 Learners Trained Under Non Functional Literacy			
	1 Number of Learners Trained Under Non Functional Literacy	60	100	150