

**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**

The Mwandia Town Council is committed to providing quality and sustainable service delivery. This will be achieved through infrastructure development, community empowerment, resource mobilization to ensure continuous service delivery, and networking with partners to improve the livelihoods of Mwandia District residents.

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

*Cluster Outcome 01 An Industrialised and Diversified Economy*

*Strategy : 01 Improve agricultural production and productivity*

*Strategy : 03 Promote value addition and manufacturing*

*Strategy : 04 Promote tourism growth*

*Strategy : 05 Improve transport and logistics*

*Strategy : 06 Enhance Generation, Transmission and Distribution of Electricity*

*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*

## HEAD 9409 MWANDI TOWN COUNCIL

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
<b>01</b>	<b>Local taxes/rates</b>			
001	Personal levy	18,750	19,950	21,407
	<b>SubItem Total</b>	<b>18,750</b>	<b>19,950</b>	<b>21,407</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
<b>02</b>	<b>Fees and Charges</b>			
007	Rentals/lease of Council's properties	120,000	127,680	137,001
008	Non-Land Application forms fees	24,850	26,440	28,371
045	Notice of marriage fees	500	532	571
046	Abattoir/meat inspection fees	420,000	446,880	479,502
047	Registration of clubs and societies	70,000	74,480	79,917
051	Farm produce Fee	21,544	22,923	24,596
056	Repairs of cars/garage/car wash	1,998	2,126	2,281
073	Ntemba fees	500	532	571
082	Telecommunication site rentals	55,000	58,520	62,792
099	Other fees and charges	1,500	1,596	1,713
	<b>SubItem Total</b>	<b>715,892</b>	<b>761,709</b>	<b>817,315</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
<b>03</b>	<b>Licenses</b>			
002	Liquor licence	2,331	2,480	2,661
003	Firearm and ammunition licence	8,000	8,512	9,133
005	Dog licence	10,000	10,640	11,417
099	Other Licences	3,330	3,543	3,802
	<b>SubItem Total</b>	<b>23,661</b>	<b>25,175</b>	<b>27,013</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
<b>04</b>	<b>Levies</b>			
001	Livestock Movement levy	10,000	10,640	11,417
003	Fish levy	120,000	127,680	137,001
004	Pole levy	27,099	28,834	30,939
005	Charcoal levy	150	160	171
018	Trading (Retail) Consumable groceries business	28,584	30,413	32,634
021	Manufacturing	5,000	5,370	5,708
099	Other levies	500	532	571
	<b>SubItem Total</b>	<b>191,333</b>	<b>203,629</b>	<b>218,441</b>

## HEAD 9409 MWANDI TOWN COUNCIL

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
<b>05</b>	<b>Permits</b>			
001	Health permits	19,800	21,067	22,605
002	Permit for opaque beer	7,500	7,980	8,563
003	Herbalist permit	400	426	457
005	Transportation of meat products	60,000	63,840	68,500
006	Transportation of opaque beer	400	426	457
007	Nursery, pre-school permits	1,000	1,064	1,142
008	Burial permits and grave sites	160	170	183
009	Fire certificate	10,030	10,672	11,451
011	Social gathering permit	360	383	411
	<b>SubItem Total</b>	<b>99,650</b>	<b>106,028</b>	<b>113,769</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
<b>06</b>	<b>Charges</b>			
003	Premium Plot- Residential	89,000	94,696	101,609
004	Premium Plot Commercial	106,000	112,784	121,017
	<b>SubItem Total</b>	<b>195,000</b>	<b>207,480</b>	<b>222,626</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
<b>07</b>	<b>Other Incomes</b>			
002	Surplus/ Deficit from Commercial Ventures	1,000,000	1,064,000	1,141,672
099	Other Income	1,500,000	1,596,000	1,712,508
	<b>SubItem Total</b>	<b>2,500,000</b>	<b>2,660,000</b>	<b>2,854,180</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
<b>08</b>	<b>National Support (Grants)</b>			
001	Constituency Development Fund	40,032,550	42,594,632	45,704,040
002	Roads Grant	6,351,370	6,757,858	7,251,182
003	Health Grant	1,373,195	1,461,080	1,567,739
004	Local Government Equalisation Fund	12,086,815	12,860,371	13,799,178
005	Grants in lieu of Rates	200,000	212,800	228,334
099	Other Grants	4,108,290	4,425,691	4,595,737
	<b>SubItem Total</b>	<b>64,152,221</b>	<b>68,312,432</b>	<b>73,146,210</b>
<b>Grand Total</b>		<b>67,896,507</b>	<b>72,296,403</b>	<b>77,420,962</b>

## 4.0 BUDGET SUMMARY

The total budget for Mwandu Town Council for the year 2026 is K 67.9 million. This represents a 8 percent decrease from the K73.4 million budgeted in 2025. This can be attributed to several factors. Firstly, the Cash for Work reduced from K 5 million in 2025 to approximately K 2.1 million in 2026 . Finally, the decrease also reflects a reduction in the own source revenue. This budget will be implemented across eighteen (18) programmes, as detailed in Table 2.

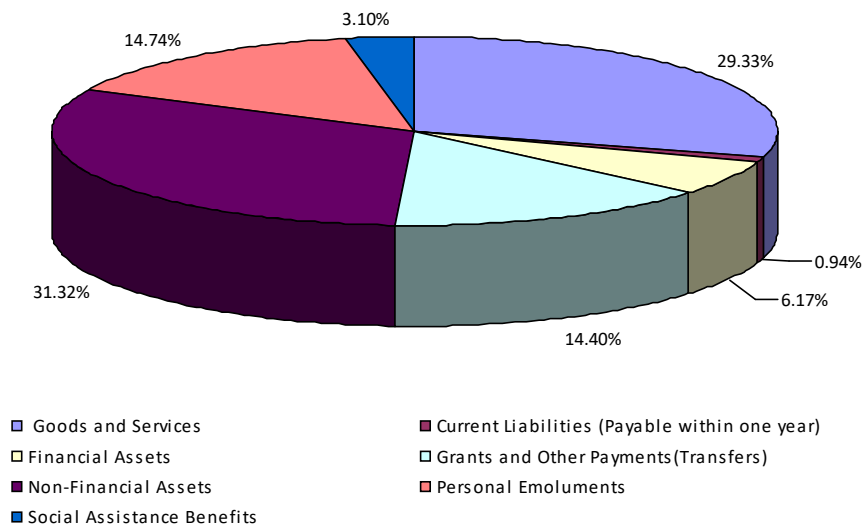
Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2024 APPROVED BUDGET (K)	2025 APPROVED BUDGET (K)	2026 BUDGET ESTIMATE (K)
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**HEAD 9409 MWANDI TOWN COUNCIL**

21	Personal Emoluments	9,913,878	9,408,449	10,009,091
22	Goods and Services	11,249,941	18,863,223	19,912,012
25	Social Assistance Benefits	(0)	5,017,301	2,104,957
26	Grants and Other Payments(Transfers)	8,145,972	8,719,516	9,776,707
31	Non-Financial Assets	23,316,350	27,000,111	21,264,492
32	Financial Assets	3,457,000	3,736,936	4,190,017
41	Current Liabilities (Payable within one year)	336,106	666,486	639,232
<b>Head Total</b>		<b>56,419,247</b>	<b>73,412,022</b>	<b>67,896,507</b>

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



The budget allocation by Economic Classification for Mwandu Town Council shows that Non-Financial Assets has been apportioned a sum of K 21.3 million representing 31.32 percent of the budget. The allocation will go towards construction of various infrastructure including Community Projects under CDF, among others. In addition, K19.9 million representing 29.33 percent of the total budget has been apportioned to the Use of Goods and Services to cater for Council operations and administrative expenses relating to service delivery within the District. Further, K10 million representing 14.74 percent has been allocated to Personal Emoluments to cover salaries and wages for all employees and about K9.8 million representing 14.4 percent has been allocated to Grants and Other Payments (Transfers). This will cater for Empowerment Grants, Secondary Boarding Schools and Skills Development Bursaries.

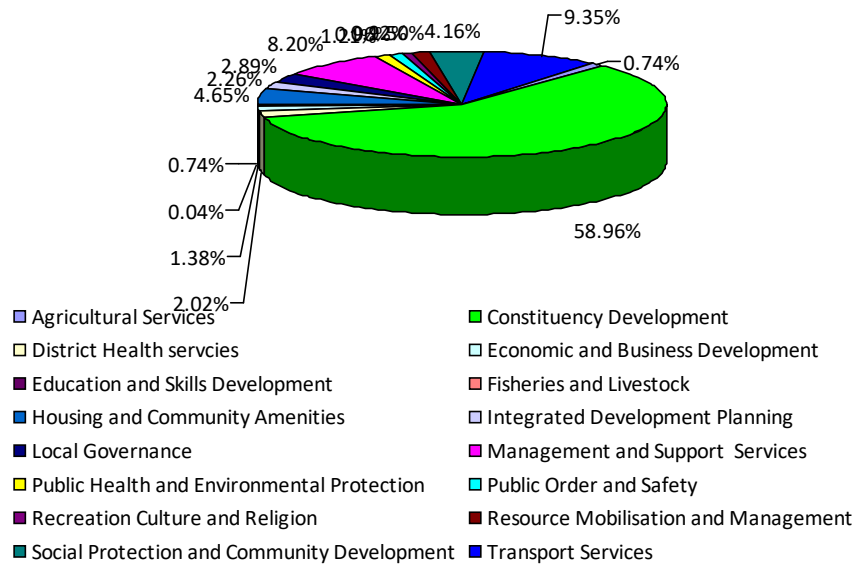
Furthermore, Financial Assets has been allocated K 4.19 million representing 6.17 percent of the budget to cater for CDF Empowerment Loans. Social Assistance Benefits has been allocated K 2.1 million representing 3.1 percent of the budget to be used for payment of beneficiaries under Cash for Work. Current Liabilities accounts for 639,232 representing less than 1 percent of the budget for liquidation of statutory and staff related debts stock such as NAPSA, ZRA, LASF, retirement benefits, long service bonus and other payables.

**HEAD 9409 MWANDI TOWN COUNCIL**

**Table:2 Budget Allocation by Programme**

Code	Programme	2024 Approved Budget(K)	2025 Approved Budget(K)	2026 Budget Estimates(K)
1	Constituency Development	30,635,642	36,058,151	40,032,550
2	Local Governance	2,291,537	1,867,969	1,962,012
3	Integrated Development Planning	1,507,498	1,475,552	1,537,197
4	Economic and Business Development	3,361,854	4,706,122	937,160
5	Public Health and Environmental Protection	1,101,527	825,210	824,186
6	Housing and Community Amenities	6,433,244	8,288,151	3,158,807
7	Recreation Culture and Religion	574,925	462,334	626,874
8	Education and Skills Development	21,618	47,581	24,691
10	Public Order and Safety	653,756	768,699	654,826
11	Management and Support Services	6,268,589	6,088,283	5,565,318
12	Resource Mobilisation and Management	1,034,600	984,647	1,019,647
13	District Health services	2,426,363	1,718,012	1,373,195
15	Transport Services	-	3,252,077	6,351,370
16	Agricultural Services	(0)	506,000	500,000
17	Fisheries and Livestock	108,094	486,161	503,176
18	Social Protection and Community Development	-	5,877,073	2,825,499
<b>Head Total</b>		<b>56,419,247</b>	<b>73,412,022</b>	<b>67,896,507</b>

**Figure 2: Budget Allocation by Programme**



## HEAD 9409 MWANDI TOWN COUNCIL

Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
<b>1 Constituency Development</b>	<b>30,635,642</b>	<b>(0)</b>	<b>36,058,151</b>	<b>27,725,946</b>	<b>40,032,550</b>
779 Community Projects	17,510,889	(0)	21,962,691	15,615,000	24,228,099
780 Women and Youth Empowerment	5,782,200	(0)	6,228,226	5,518,543	6,983,362
781 CDF Administration	1,521,781	(0)	1,639,008	1,392,403	1,837,727
782 Secondary School and Skills Development Bursaries	5,820,772	(0)	6,228,226	5,200,000	6,983,362
<b>2 Local Governance</b>	<b>2,291,537</b>	<b>(0)</b>	<b>1,867,969</b>	<b>13,000</b>	<b>1,962,012</b>
040 Local Election	88,882	(0)	-	-	46,666
044 Legislative Function	2,191,626	(0)	1,847,969	13,000	1,900,039
045 Citizen Engagement	11,029	(0)	20,000	-	15,308
<b>3 Integrated Development Planning</b>	<b>1,507,498</b>	<b>(0)</b>	<b>1,475,552</b>	<b>1,017,788</b>	<b>1,537,197</b>
021 Spatial Planning	714,414	(0)	708,861	584,998	673,626
033 Socio Economic Planning	793,084	(0)	766,692	432,790	863,571
<b>4 Economic and Business Development</b>	<b>3,361,854</b>	<b>(0)</b>	<b>4,706,122</b>	<b>(0)</b>	<b>937,160</b>
011 Local Economic Development	3,361,854	(0)	4,706,122	(0)	937,160
<b>5 Public Health and Environmental Protection</b>	<b>1,101,527</b>	<b>(0)</b>	<b>825,210</b>	<b>717,143</b>	<b>824,186</b>
019 Health Inspections	11,976	(0)	41,256	6,500	13,709
023 Pest Control	22,802	(0)	34,106	8,528	44,695
034 Water Supply and Sanitation Services	364,115	(0)	367,468	214,076	438,878
049 Solid Waste Management	702,634	(0)	382,379	488,039	326,904
<b>6 Housing and Community Amenities</b>	<b>6,433,244</b>	<b>(0)</b>	<b>8,288,151</b>	<b>(0)</b>	<b>3,158,807</b>
012 Markets and Bus Stations	3,904,733	(0)	2,813,200	(0)	(0)
026 Public Housing	2,528,511	(0)	2,551,199	(0)	3,011,927
029 Roads and Drainages	-	(0)	2,923,752	(0)	146,880
<b>7 Recreation Culture and Religion</b>	<b>574,925</b>	<b>(0)</b>	<b>462,334</b>	<b>-</b>	<b>626,874</b>
001 Cultural Affairs	2,968	(0)	1,724	(0)	1,379
042 Sports Promotion	571,957	(0)	460,610	-	625,495
<b>8 Education and Skills Development</b>	<b>21,618</b>	<b>(0)</b>	<b>47,581</b>	<b>-</b>	<b>24,691</b>
001 District archives	2,000	(0)	19,241	(0)	19,915
005 Early Childhood Education	19,618	(0)	28,340	-	4,776
<b>10 Public Order and Safety</b>	<b>653,756</b>	<b>(0)</b>	<b>768,699</b>	<b>653,756</b>	<b>654,826</b>
018 Community Policing	653,756	(0)	458,570	653,756	654,826
041 Fire Protection Services	-	(0)	310,129	(0)	(0)
<b>11 Management and Support Services</b>	<b>6,268,589</b>	<b>(0)</b>	<b>6,088,283</b>	<b>5,476,543</b>	<b>5,565,318</b>
001 Human Resource and Administration	3,007,644	(0)	2,406,614	2,602,751	2,006,660
009 Executive Management	944,859	(0)	954,891	906,000	1,057,437
016 Procurement	382,872	(0)	464,904	371,258	382,872
028 Auditing	509,661	(0)	472,703	432,800	437,220
035 Accounting	1,423,553	(0)	1,789,171	1,163,734	1,681,129
<b>12 Resource Mobilisation and Management</b>	<b>1,034,600</b>	<b>(0)</b>	<b>984,647</b>	<b>977,411</b>	<b>1,019,647</b>
067 Revenue Mobilisation and Enhancement	1,034,600	(0)	984,647	977,411	1,019,647
<b>13 District Health services</b>	<b>2,426,363</b>	<b>(0)</b>	<b>1,718,012</b>	<b>(0)</b>	<b>1,373,195</b>
001 Primary Health Services	2,426,363	(0)	1,126,780	(0)	1,126,780
002 District Health Coordination	-	(0)	246,416	(0)	246,416
003 Hospital Services	-	(0)	344,817	(0)	(0)
<b>15 Transport Services</b>	<b>-</b>	<b>(0)</b>	<b>3,252,077</b>	<b>(0)</b>	<b>6,351,370</b>
001 Road Transport	-	(0)	3,200,587	(0)	6,351,370
002 Water Transport	-	(0)	51,490	(0)	(0)

**HEAD 9409 MWANDI TOWN COUNCIL**

<b>16 Agricultural Services</b>	<b>(0)</b>	<b>(0)</b>	<b>506,000</b>	<b>(0)</b>	<b>500,000</b>
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	324,000	(0)	293,744
072 Agribusiness Development and Marketing	(0)	(0)	43,000	(0)	24,650
073 Agriculture Co-ordination	(0)	(0)	139,000	(0)	181,606
<b>17 Fisheries and Livestock</b>	<b>108,094</b>	<b>(0)</b>	<b>486,161</b>	<b>(0)</b>	<b>503,176</b>
074 Fisheries and Livestock Marketing	(0)	(0)	85,400	(0)	112,414
075 Animal Health Services	108,094	(0)	120,000	(0)	110,000
076 Fisheries Production and Productivity Improvement	(0)	(0)	76,000	(0)	76,000
077 Livestock Production and Productivity Improvement	(0)	(0)	82,000	(0)	82,000
078 District Fisheries and Livestock Coordination	(0)	(0)	122,761	(0)	122,761
<b>18 Social Protection and Community Development</b>	<b>-</b>	<b>(0)</b>	<b>5,877,073</b>	<b>(0)</b>	<b>2,825,499</b>
079 District Social welfare	-	(0)	5,871,901	(0)	2,818,602
080 Community Development	-	(0)	5,172	(0)	6,897
<b>Head Total</b>	<b>56,419,247</b>	<b>(0)</b>	<b>73,412,022</b>	<b>36,581,588</b>	<b>67,896,507</b>

The Constituency Development Programme has been allocated a total of K40 million to be apportioned among the following sub-programmes; Community Projects K24.2 million to be channelled towards implementation of community Capital projects. Women and Youth Empowerment has an allocation of K6.98 million to be utilised in funding projects developed by women and youths' groups and cooperatives in form of Grants and Loans. Further, Secondary School Boarding and Skills Development Bursaries has also been allocated K6.98 million to be spent on funding the vulnerable learners in Secondary Boarding Schools, and sponsoring youths to develop their skills from various TEVETA accredited skills development institutes. The CDF Administration sub programme has been allocated K1.8 million to cater for the administrative component of the CDF

The Local Governance programme has been allocated K1.96 million, from which K1.9 million has been apportioned towards the Legislative Function sub-programme to facilitate allowances for Councillors, and support the convening of standing Council committees, and Ordinary Council Meetings. A sum of 46,666 has been allocated towards the formation of Ward Development Committees and K15,308 will be spent on holding of community sensitisation meetings.

Integrated Development planning programme has an allocation of about K1.5 million of which 673,626 has been allocated to Spatial Planning sub-programme to promote sustainable and equitable development at all spatial levels. In addition K 863,571 has been allocated to Socio Economic Planning sub-programme which involves the developmental planning of the district, administrative operations and dealing with cross-cutting issues.

The Economic and Business Development programme has been allocated K937,160 which comprises of only one sub-programme namely; Local Economic Development sub-programme which aims to improve and advance the business environment within the district, thereby attracting both local and foreign trade.

Public Health and Environmental Protection Programme has been allocated K824,186. This programme covers the following Sub programmes: Solid Waste Management with an allocation of K326,904 to be used for collection and disposal of waste ; Pest Control with an allocation of K 44,695 to facilitate prevention of pests such as rodents; Health Inspections with an allocation of K13,709 to facilitate undertaking of public health inspections and K438,878 has been allocated to Water Supply and Sanitation Services to improve the water supply and sanitation services in the district.

Housing and Social Amenities programme have been allocated K3.15 million to be spread across the

**HEAD 9409 MWANDI TOWN COUNCIL**

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following sub-programmes; Public Housing has been allocated about K 3 million to be used for the maintenance of Council vehicles and equipment. In addition Roads and Drainages has been allocated K146,880 for periodic maintenance of roads.

Recreation Culture and Religion Programme has been channelled the total amount of K 626,874. The allocation is aimed at promoting only two sub-programmes; cultural affairs with an allocation of K1,379 for mobilisation of communities in cultural matters and K625,495 has been allocated to Sports Promotion to be used for the promotion of sports activities and payment of personnel emoluments for Community Development staff.

Education and Skills Development Programme has been allocated a total K 24,691 to be used under the following sub-programmes namely; District Archives has been allocated K19,915 for record survey, collection of NA17 boxes, processing and shelving of NA17 boxes. Early Childhood Education has been allocated K 4,776 to facilitate the enhancement of literacy levels in the district.

Public Order & Safety programme has been allocated K654,826. the Entirety of the K 654,826 will be used on Community policing to facilitate the enforcement of the Public safety.

Management and Support Services programme has been allocated K5.56 million which covers five (5) sub-programmes namely; Human Resource and Administration with an allocation of K 2 million which goes towards Staff training, office running costs and commemorations of national events. Executive Management with an allocation of about K 1 million to be used for operations of the office of the Chairperson and Council Secretary. Additionally, Procurement sub-programme has an allocation of K382,872 for procurement of goods and services for the Council. In addition, Auditing sub-programme has been allocated K 437,220 to ensure provision of internal controls of the institution and monitoring of projects implemented as well as to conduct pre and post audit activities of Council operations. Accounting sub-programme has been allocated K1.68 million to enhance financial resource mobilization and accountability.

Resource Mobilisation and Management programme has a total budget of approximately K1 million and the entire amount has been allocated to support revenue collection activities under the Revenue Mobilisation and Enhancement sub-programme.

District Health Services Programme has been allocated K1.3 million of which Primary Health Services Sub-Programme has been allocated K1.1 million for provision of curative, preventive services and maternal child health programmes, K246, 416 has been apportioned towards District Health Coordination Sub-programme to facilitate smooth running of the District Health Office.

Transport Services Programme has been allocated K6.3 million of which the entire sum of K 6.3 million will go towards Road Transport for the maintenance of township roads.

Agricultural Services programme has been allocated K500,000 of which Agriculture Crop Production, advisory and technical services has been allocated K 293,744 to improve extension services to farmers, promote good agricultural practices and enhance crop diversification. Agribusiness Development and Marketing sub-programme has a total allocation of K 24,650 to promote agribusiness development, input markets, and provision of agribusiness development services, such as market information, entrepreneurship training and trade facilitation. Agricultural Coordination has been allocated K 181,606 to ensure efficient utilization of resources and effective service delivery in support of the operations of the Ministry of Agriculture.

The Fisheries and Livestock programmes has been allocated K 503,176 of which Fisheries and Livestock Marketing Sub-programme has been allocated K112,414 for Fish and Livestock Nutrition Marketing Trainings, Entrepreneurship training, Trade Facilitation and Market Linkage, The Animal Health Services sub-programme has a total programme allocation of K110,000 to improve extension services to farmers, carry out livestock disease surveillance, Conduct Rabies vaccination campaigns in all wards and provide

**HEAD 9409 MWANDI TOWN COUNCIL**

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emergency response to disease outbreaks.

In addition, The Fisheries Production and Productivity sub-programme has been allocated K76, 000 to improve extension services to fish farmers, promote the production of quality fingerlings, promote the use of low-cost feeds, and create linkages to input suppliers as well as create market linkages, Livestock Production and Productivity sub-programme has been allocated K82, 000 to improve extension services to farmers, Promotion of Indexed weather-based Insurance and Conducting Field days and District Fisheries and Livestock Coordination Sub-programme has been allocated a total amount of K122,761 to provide efficient and effective administrative services.

Social Protection and Community Development programme has a total budget of about K2.83 million of which K2.82 million has been allocated towards the District Social Welfare for the implementation of the Cash for Work program and social welfare activities. Further, K 6,897 will be spent on Community Development sub-programme to enhance adult literacy.

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

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

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

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	<b>1,209,083</b>	-	<b>4,917,021</b>	-	<b>5,115,740</b>
<b>02 General Operations</b>	1,209,083	-	4,917,021	-	5,115,740
01 Socio-Economic	1,209,083	-	1,639,008	-	1,837,727
02 Engineering	-	-	3,278,014	-	3,278,014
<b>03 Transfers</b>	<b>8,145,972</b>	-	<b>8,719,516</b>	-	<b>9,776,707</b>
<b>01 Transfers</b>	8,145,972	-	8,719,516	-	9,776,707
01 Socio-Economic	8,145,972	-	8,719,516	-	9,776,707
<b>04 Assets</b>	<b>21,280,587</b>	-	<b>22,421,613</b>	-	<b>25,140,103</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	17,823,587	-	18,684,677	-	20,950,086
01 Socio-Economic	312,698	-	-	-	-
02 Engineering	17,510,889	-	18,684,677	-	20,950,086
<b>02 Financial Assets</b>	3,457,000	-	3,736,936	-	4,190,017
01 Socio-Economic	3,457,000	-	3,736,936	-	4,190,017
<b>Programme Total</b>	<b>30,635,642</b>	<b>(0)</b>	<b>36,058,151</b>	<b>(0)</b>	<b>40,032,550</b>

The budget allocation by Economic Classification for Constituency Development Programme shows that Assets has been allocated K25.1 million for loan payments and implementation of community projects. Transfers has been allocated K9.7 million which will go towards payment of empowerment grants, secondary boarding school and skills development bursaries. Use of Goods and Services has been allocated K5.1 million for procurement of fuel for earth moving equipment's and monitoring of projects.

**HEAD 9409 MWANDI TOWN COUNCIL**

Programme 0001: Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>1 Constituency Development</b>	<b>30,635,642</b>		<b>36,058,151</b>		<b>40,032,550</b>
779 Community Projects	17,510,889	(0)	21,962,691	15,615,000	24,228,099
780 Women and Youth Empowerment	5,782,200	(0)	6,228,226	5,518,543	6,983,362
781 CDF Administration	1,521,781	(0)	1,639,008	1,392,403	1,837,727
782 Secondary School and Skills Development Bursaries	5,820,772	(0)	6,228,226	5,200,000	6,983,362
<b>Programme Total</b>	<b>30,635,642</b>	<b>(0)</b>	<b>36,058,151</b>		<b>40,032,550</b>

The Constituency Development Programme has been allocated a total of K40 million apportioned among the following sub-programmes; Community Projects K24.2 million to be channelled towards implementation of community Capital projects which are submitted by the community through WDCs. Women and Youth Empowerment has an allocation of K6.98 million to be utilised in funding projects developed by women and youths' groups and cooperatives in form of Grants and Loans. Further, Secondary School Boarding and Skills Development Bursaries has been allocated K6.98 million to be spent on funding the vulnerable learners in Secondary Boarding Schools, and sponsoring youths to develop their skills from various TEVETA accredited skills development institutes. The CDF Administration sub programme has been allocated K1.8 million to cater for the administrative component of the CDF.

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

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Community Projects Implemented</b>					
01 Number of Community Projects Implemented	14	12	10	14	9
02 Number of Earth Moving Equipment Maintained	(0)	(0)	-	(0)	3
03 Kilometers of roads maintained	10	-	10	10	20
<b>Community, Youth and Women Groups Empowered</b>					
01 Number of Grant Beneficiaries Empowered	66	66	75	66	60
02 Number of Loan Beneficiaris Empowered	37	37	23	37	10
<b>Presidential Directive on Solar Power Implemented</b>					
01 Number of Solar Plants Constructed	(0)	(0)	(0)	(0)	1
<b>Constituency Development Fund Administered</b>					
01 Number of community projects monitored	18	18	10	18	9
02 Number of empowerment grants monitored	96	96	66	96	75
03 Number of loan empowerments monitored	37	37	44	37	30
04 Number of Community Project Supervision Visits	80	80	56	80	120
<b>CDF Communication and Branding Conducted</b>					
01 Number of CDF newsletters published	(0)	(0)	(0)	(0)	4
02 Number of projects branded	(0)	(0)	(0)	(0)	9
<b>Skills and Secondary school bursaries disbursed</b>					
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

The 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, implement nine (9) community projects. In addition, the Council intends to maintain three (3) earth moving equipments and maintain (20) kilometres of road. The Council will empower a total of sixty (60) beneficiaries under grant empowerment and ten (10) beneficiaries will be supported with CDF loans. In addition the Council intends to implement the Presidential Solar Power Initiative.

Further, to ensure the effective administration of CDF the Local Authority aims to monitor all the nine (9) community projects, monitor sixty (60) empowerment grants, monitor thirty (30) loan empowerment beneficiaries and inspect all nine community projects. In implementing the CDF communication and branding strategy, the Council intends to publish and distribute quarterly newsletters and brand all the nine (9) CDF community projects. Furthermore, the district intends to support (260) Secondary School beneficiaries and (130) Skills Development Bursary beneficiaries

## HEAD 9409 MWANDI TOWN COUNCIL

## BUDGET PROGRAMMES

## Programme 2 : Local Governance

## Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	<b>1,081,397</b>	-	<b>992,531</b>	-	<b>1,081,397</b>
01 Salaries and Wages	217,397	-	128,531	-	217,397
03 Administration	217,397	-	128,531	-	217,397
<b>03 Personnel Related Costs</b>	<b>864,000</b>	-	<b>864,000</b>	-	<b>864,000</b>
03 Administration	864,000	-	864,000	-	864,000
<b>02 Use of Goods and Services</b>	<b>1,164,696</b>	-	<b>875,438</b>	-	<b>880,615</b>
02 General Operations	1,164,696	-	875,438	-	880,615
01 Socio-Economic	11,029	-	20,000	-	15,308
03 Administration	1,064,785	-	855,438	-	818,642
03 Committee	88,882	-	-	-	46,666
<b>04 Assets</b>	<b>45,444</b>	-	-	-	-
01 Non-Financial Assets (Capital Expenditure)	45,444	-	-	-	-
03 Administration	45,444	-	-	-	-
<b>Programme Total</b>	<b>2,291,537</b>	<b>(0)</b>	<b>1,867,969</b>	<b>(0)</b>	<b>1,962,012</b>

The budget allocation by Economic Classification for the Local Governance programme shows that K1 million has been allocated to Personal Emoluments for payment of salaries and wages as well personnel related costs. Further, K 880,615 has been allocated to the Use of Goods and Services such as fuel, meal allowances for formation and sensitisation of WDCs and holding of ordinary council meetings and committee meetings

**HEAD 9409 MWANDI TOWN COUNCIL****Programme 0002: Local Governance****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2 Local Governance</b>	<b>2,291,537</b>	<b>(0)</b>	<b>1,867,969</b>		<b>1,962,012</b>
040 Local Election	88,882	(0)	-	-	46,666
044 Legislative Function	2,191,626	(0)	1,847,969	13,000	1,900,039
045 Citizen Engagement	11,029	(0)	20,000	-	15,308
<b>Programme Total</b>	<b>2,291,537</b>	<b>(0)</b>	<b>1,867,969</b>		<b>1,962,012</b>

The Local Governance programme has been allocated K1.9 million. Legislative Function sub-programme has been apportioned K1.9 million to facilitate allowances for Councillors, support the convening of standing Council committees and Ordinary Council Meetings. A sum of K 46,666 will be spent on the formation of Ward Development Committees and K15,308 will be spent on Citizens Engagement sub-programme to support holding of community sensitisation meetings.

**Programme: 2 Local Governance****Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Formation of Ward Development Committees</b>					
01 Number of Ward Development Committees formed	12	12	-	12	12
02 Number of Ward Development Committees oriented	12	12	-	12	12
<b>Council Meetings Held</b>					
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
<b>Events Commemorated</b>					
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

Under Local Governance programme, the Council intends form and orient a total of 12 ward development committees. In addition, the Council intends to hold four (4) council meetings, conduct (12) council committee meetings and one (1) special council meeting. Further, the council intends to hold two (2) 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

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	<b>1,119,564</b>	-	<b>997,355</b>	-	<b>1,072,512</b>
<b>01 Salaries and Wages</b>	1,095,564	-	965,355	-	1,055,808
01 Socio-Economic	565,346	-	418,068	-	468,288
03 Town Planning	530,218	-	547,287	-	587,520
<b>02 Other Emoluments</b>	24,000	-	32,000	-	16,704
01 Socio-Economic	8,000	-	8,000	-	8,000
03 Town Planning	16,000	-	24,000	-	8,704
<b>02 Use of Goods and Services</b>	<b>369,556</b>	-	<b>478,198</b>	-	<b>464,685</b>
<b>02 General Operations</b>	369,556	-	478,198	-	464,685
01 Socio-Economic	201,360	-	340,624	-	387,283
03 Town Planning	168,196	-	137,574	-	77,402
<b>04 Assets</b>	<b>20,542</b>	-	-	-	-
<b>01 Non-Financial Assets (Capital Expenditure)</b>	20,542	-	-	-	-
01 Socio-Economic	20,542	-	-	-	-
<b>Programme Total</b>	<b>1,509,662</b>	<b>(0)</b>	<b>1,475,552</b>	<b>(0)</b>	<b>1,537,197</b>

The budget allocation by Economic Classification for the Integrated Development programme shows that K 1 million has been allocated towards Personal Emoluments which will cater for salaries and wages for staff under planning department. Use of Goods and Services has been allocated K 464,685 for office costs and implementation of activities.

## Programme 0003: Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3 Integrated Development Planning</b>	<b>1,509,662</b>	-	<b>1,475,552</b>	-	<b>1,537,197</b>
021 Spatial Planning	714,414	(0)	708,861	584,998	673,626
033 Socio Economic Planning	795,248	(0)	766,692	432,790	863,571
<b>Programme Total</b>	<b>1,509,662</b>	<b>(0)</b>	<b>1,475,552</b>	-	<b>1,537,197</b>

Integrated Development planning programme has an allocation of K1.5 million of which K 673,626 has been allocated to Spatial Planning sub-programme to support, promote sustainable and equitable development at all spatial levels. In addition K 863,571 has been allocated to Socio Economic Planning sub-programme which involves the developmental planning of the district, administrative operations and dealing with cross-cutting issues

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

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Plots Allocated</b>					
01 Number of plots allocated	20	10	20	20	20
<b>16 Days of Activism Against Gender Based Violence Commemorated</b>					
01 Number of sensitization meetings held on gender related issues	3	2	4	3	4
<b>District Development Coordinating Committee meetings held</b>					
01 Number of District Development Coordinating Committee meetings held	4	4	4	4	4
<b>Provincial Development Coordinating Committee Meetings Attended</b>					
01 Number of Provincial Development Coordinating Committee meetings attended	4	2	4	4	4
<b>HIV/AIDS Prevention Activities Conducted</b>					
01 Number of District HIV/AIDSs Committee meetings Held	4	3	4	4	4
02 Number of Condoms distributed	20,000	20,000	20,000	20,000	20,000
<b>Tree planting promoted</b>					
01 Number sensitisation meetings on the planting of trees	(0)	(0)	(0)	(0)	2
<b>Keep Zambia Clean Green and Healthy Campaign Conducted</b>					
01 Number of Keep Zambia Clean Campaigns conducted	52	52	12	52	12

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

The Programme outputs for Integrated Development Plan looks at spatial, social-economic and environmental planning. Mwandu Town Council intends to allocate twenty (20) plots to would be developers. 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 Coordinating Committee. To address HIV/AIDS the Council intends to distribute twenty thousand (20,000) condom pieces and hold quarterly HIV/AIDS Committee meetings. To ensure that the Council has a clean and healthy environment, the Council intends hold two (2) sensitisation meeting to promote tree planting and conduct twelve (12) Keep Zambia Clean and Healthy campaigns

## HEAD 9409 MWANDI TOWN COUNCIL

## BUDGET PROGRAMMES

## Programme 4 : Economic and Business Development

## Programme Objective

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>216,000</b>
01 Salaries and Wages	-	-	-	-	216,000
02 Engineering	-	-	-	-	216,000
<b>02 Use of Goods and Services</b>	<b>2,560,633</b>	-	<b>2,433,922</b>	-	<b>476,142</b>
02 General Operations	2,560,633	-	2,433,922	-	476,142
02 Engineering	2,560,633	-	2,433,922	-	476,142
<b>04 Assets</b>	<b>801,221</b>	-	<b>2,272,200</b>	-	<b>245,018</b>
01 Non-Financial Assets (Capital Expenditure)	801,221	-	2,272,200	-	245,018
02 Engineering	801,221	-	2,272,200	-	245,018
<b>Programme Total</b>	<b>3,361,854</b>	<b>(0)</b>	<b>4,706,122</b>	<b>(0)</b>	<b>937,160</b>

The budget allocation by Economic Classification for Economic and Business Development programme shows that K476,142 has been allocated to Use of Goods and Services for building, repair and maintenance costs. In addition, K 216,000 has allocated to Personal Emoluments for the payment of wages for workers on the block making project. Assets have been allocated K 245,018 for the manufacturing of blocks.

## Programme 0004: Economic and Business Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4 Economic and Business Development</b>	<b>3,361,854</b>	-	<b>4,706,122</b>	-	<b>937,160</b>
011 Local Economic Development	3,361,854	(0)	4,706,122	(0)	937,160
<b>Programme Total</b>	<b>3,361,854</b>	<b>(0)</b>	<b>4,706,122</b>	-	<b>937,160</b>

The Economic and Business Development programme has been allocated K 937,160 which comprises of only one sub-programme namely; Local Economic Development sub-programme which aims to improve and advance the business environment within the district, thereby attracting both local and foreign trade.

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

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Operationalisation of Block making venture</b>					
01 Number of blocks produced	(0)	(0)	(0)	(0)	80,000

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

The Programme outputs for Economic and Business Development will provide an enabling business environment that will attract investors from both within and outside the district therefore, the Council intends to enhance operationalisation of the block making venture by producing eighty thousand (80,000) blocks

**HEAD 9409 MWANDI TOWN COUNCIL****BUDGET PROGRAMMES****Programme 5 : Public Health and Environmental Protection****Programme Objective**

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

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

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	<b>676,617</b>	-	<b>449,217</b>	-	<b>381,438</b>
<b>01 Salaries and Wages</b>	676,617	-	449,217	-	381,438
01 Water and Sanitation	188,578	-	188,230	-	222,847
02 Public Health	488,039	-	260,987	-	158,591
<b>02 Use of Goods and Services</b>	<b>424,910</b>	-	<b>375,992</b>	-	<b>442,748</b>
<b>02 General Operations</b>	424,910	-	375,992	-	442,748
01 Water and Sanitation	175,537	-	179,238	-	216,031
02 Public Health	249,373	-	196,754	-	226,717
<b>04 Assets</b>	-	-	-	-	-
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	-
01 Water and Sanitation	-	-	-	-	-
<b>Programme Total</b>	<b>1,101,527</b>	<b>(0)</b>	<b>825,210</b>	<b>(0)</b>	<b>824,186</b>

The budget allocation by Economic Classification for Public Health and Environmental Protection Programme shows that K381,438 has been allocated to Personal Emoluments to cover for salaries and wages under the public health department. Use of Goods and Services has been allocated K 442,748 for collection of refuse collection and health inspections in the district.

**Programme 0005: Public Health and Environmental Protection****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5 Public Health and Environmental Protection</b>	<b>1,101,527</b>	-	<b>825,210</b>	-	<b>824,186</b>
019 Health Inspections	11,976	(0)	41,256	6,500	13,709
023 Pest Control	22,802	(0)	34,106	8,528	44,695
034 Water Supply and Sanitation Services	364,115	(0)	367,468	214,076	438,878
049 Solid Waste Management	702,634	(0)	382,379	488,039	326,904
<b>Programme Total</b>	<b>1,101,527</b>	<b>(0)</b>	<b>825,210</b>	-	<b>824,186</b>

Public Health and Environmental Protection Programme has been allocated K824,186. This programme covers the following Sub programmes: Solid Waste Management with an allocation of K326,904 to be used for collection and disposal of waste ; Pest Control with an allocation of K44,695 to facilitate prevention of pests such as rodents; Health Inspections with an allocation of K13,709 to facilitate undertaking of public health inspections and K438,878 has been allocated to Water Supply and Sanitation Services to improve the water supply and sanitation services in the district

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

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Health Inspections Conducted</b>					
01 Number of business premises inspected	22	22	22	22	30
02 Number of schools inspected	(0)	(0)	20	(0)	20
03 Number of health facilities inspected	13	13	15	13	15
<b>Dogs Registered</b>					
01 Number of dogs registered	100	80	60	100	50
02 Number of community sensitisation meetings held on dog registration	(0)	(0)	2	(0)	2
<b>Solid Waste Collected</b>					
01 Tonnes of garbage collected	360	300	360	360	360
02 Number of waste bins distributed	(0)	(0)	10	(0)	10
<b>Quality Water Test Conducted</b>					
01 Number of water points tested	50	30	50	50	20
<b>Boreholes Maintained</b>					
01 Number of V-WASH Committees formed and trained	(0)	(0)	10	(0)	10
02 Number of toolkit centres established	10	10	10	10	5
03 Number of APMs trained	10	10	10	10	10
04 Number of water points rehabilitated	(0)	(0)	(0)	(0)	10
<b>Community Led Sanitation Promoted</b>					
01 Number of D-WASHE members trained in CLTS	15	15	18	15	18
<b>WASH Events Commemorated</b>					
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, the Council intends to inspect thirty (30) business premises, twenty (20) schools and fifteen (15) health facilities. The Council further, intends to register fifty (50) dogs, and hold two (2) sensitisation meetings on dog registration, dispose (360) tonnes of garbage and test twenty (20) water points for safety assurance. In addition, the council intends to form ten (10) V-WASH committees, establish five (5) toolkit centres, train ten (10) APMs and rehabilitate ten (10) water points. Under CLTS, the council intends to train (18) D-WASH members in Community Led Total Sanitation. And last but not the least, the council will commemorate three (3) WASH events

## HEAD 9409 MWANDI TOWN COUNCIL

## BUDGET PROGRAMMES

## Programme 6 : Housing and Community Amenities

## Programme Objective

To promote sustainable infrastructure development and community amenities

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	<b>1,862,352</b>	-	<b>1,078,695</b>	-	<b>1,699,369</b>
<b>01 Salaries and Wages</b>	1,846,752	-	1,067,355	-	1,699,369
01 Engineering/ Buildings	1,846,752	-	1,067,355	-	1,699,369
<b>02 Other Emoluments</b>	15,600	-	11,340	-	-
01 Engineering/ Buildings	15,600	-	11,340	-	-
<b>02 Use of Goods and Services</b>	<b>177,098</b>	-	<b>1,766,222</b>	-	<b>1,459,438</b>
<b>02 General Operations</b>	177,098	-	1,766,222	-	1,459,438
01 Engineering/ Buildings	168,983	-	1,766,222	-	1,459,438
07 Community Development	8,115	-	-	-	-
<b>04 Assets</b>	<b>4,393,794</b>	-	<b>5,443,234</b>	-	-
<b>01 Non-Financial Assets (Capital Expenditure)</b>	4,393,794	-	5,443,234	-	-
01 Engineering/ Buildings	497,176	-	2,630,034	-	-
07 Community Development	3,896,618	-	2,813,200	-	-
<b>Programme Total</b>	<b>6,433,244</b>	<b>(0)</b>	<b>8,288,151</b>	<b>(0)</b>	<b>3,158,807</b>

The budget allocation by Economic Classification for the Housing and Community Amenities programme shows that about K1.69 million has been allocated to Personal Emoluments for Salaries and Wages under engineering department, as well as wages and allowances for casual workers. Use of Goods and Services has been allocated about K1.5 million meant for general operations costs such as construction of buildings.

## Programme 0006: Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6 Housing and Community Amenities</b>	<b>6,433,244</b>	-	<b>8,288,151</b>	-	<b>3,158,807</b>
012 Markets and Bus Stations	3,904,733	(0)	2,813,200	(0)	(0)
026 Public Housing	2,528,511	(0)	2,551,199	(0)	3,011,927
029 Roads and Drainages	-	(0)	2,923,752	(0)	146,880
<b>Programme Total</b>	<b>6,433,244</b>	<b>(0)</b>	<b>8,288,151</b>	<b>(0)</b>	<b>3,158,807</b>

Housing and Social Amenities programme have been allocated K3.15 million which will be spread across the following sub-programmes; Public Housing has been allocated K3 million to be used for the maintenance of Council buildings. In addition, Roads and Drainages has been allocated K146,880 for periodic maintenance of road equipment.

**HEAD 9409 MWANDI TOWN COUNCIL****Programme: 6 Housing and Community Amenities****Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Number of Council Buildings maintained</b>					
01 Number of council buildings maintained	(0)	(0)	1	(0)	1
<b>Maintainance of Earth Moving Equipment</b>					
01 Number of equipment maintained	-	-	2	-	2

**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 maintain (2) Earth moving equipments and a council building.

## HEAD 9409 MWANDI TOWN COUNCIL

## BUDGET PROGRAMMES

## Programme 7 : Recreation Culture and Religion

## Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	<b>247,809</b>	-	<b>167,634</b>	-	<b>366,874</b>
01 Salaries and Wages	247,809	-	167,634	-	366,874
01 Community Development	247,809	-	167,634	-	366,874
<b>02 Use of Goods and Services</b>	<b>317,804</b>	-	<b>294,700</b>	-	<b>260,000</b>
02 General Operations	317,804	-	294,700	-	260,000
01 Community Development	314,836	-	292,976	-	258,621
01 Cultural Affairs	2,968	-	1,724	-	1,379
<b>04 Assets</b>	<b>17,312</b>	-	-	-	-
01 Non-Financial Assets (Capital Expenditure)	17,312	-	-	-	-
01 Community Development	17,312	-	-	-	-
<b>Programme Total</b>	<b>582,925</b>	<b>(0)</b>	<b>462,334</b>	<b>(0)</b>	<b>626,874</b>

The budget allocation by Economic Classification for Recreation Culture and Religion Programme shows that a sum of K366,874 has been allocated to Personal Emoluments for the payment of salaries and wages while K 260,000 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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>7 Recreation Culture and Religion</b>	<b>582,925</b>	-	<b>462,334</b>	-	<b>626,874</b>
001 Cultural Affairs	2,968	(0)	1,724	(0)	1,379
042 Sports Promotion	579,957	(0)	460,610	-	625,495
<b>Programme Total</b>	<b>582,925</b>	<b>(0)</b>	<b>462,334</b>	<b>(0)</b>	<b>626,874</b>

Recreation Culture and Religion Programme has been channelled the total amount of K 626,874. The allocation is aimed at promoting only two sub-programmes; cultural affairs with an allocation of K1,379 for mobilisation of communities in cultural matters and K625,495 has been allocated to Sports Promotion to be used for the promotion of sports activities and payment of personnel emoluments for Community Development staff. The 625,495 for sports promotion is composed of 258,620.58 to support community sports and K 366 874 for Personnel emoluments for Community Development staff.

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

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Cultural and Creative Industries Developed</b>					
01 Number of cultural and creative industries developed and registered	2	-	2	2	3
<b>Inventory and Cultural Practices Conducted</b>					
01 Number of cultural sensitisation meetings conducted	1	-	1	1	1
<b>Participation of Citizenry in Community Sport Activities Increased</b>					
01 Number of citizenry participating in community sports	-	-	100	-	100
02 Number of sports persons reached with anti-doping messages	100	100	100	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 (100) citizens participate in community sports, reach (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**

*To facilitate literacy and skills development in the communities.*

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

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	<b>21,618</b>	-	<b>47,581</b>	-	<b>24,691</b>
02 General Operations	21,618	-	47,581	-	24,691
01 Community Development	21,618	-	47,581	-	24,691
<b>Programme Total</b>	<b>21,618</b>	<b>(0)</b>	<b>47,581</b>	<b>(0)</b>	<b>24,691</b>

The budget allocation by Economic Classification for Education and Skills Development shows that a total of K24,691 has been allocated to the Use of Goods and Services. This is for the facilitation of general operations such as survey, collection and processing of NA17 boxes in the district

**Programme 0008: Education and Skills Development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>8 Education and Skills Development</b>	<b>21,618</b>		<b>47,581</b>		<b>24,691</b>
001 District archives	2,000	(0)	19,241	(0)	19,915
005 Early Childhood Education	19,618	(0)	28,340	-	4,776
<b>Programme Total</b>	<b>21,618</b>	<b>(0)</b>	<b>47,581</b>		<b>24,691</b>

Education and Skills Development Programme has been allocated a total K24,691 to be used under the following sub-programmes namely; District Archives has been allocated K19,915 for record survey, collection of NA17 boxes, processing and shelving of NA17 boxes. Early Childhood Education has been allocated K4,776 to facilitate the enhancement of literacy levels in the district

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

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>District Departments Surveyed</b>					
01 Number of survey reports produced and submitted by 31st December 2026	(0)	(0)	(0)	(0)	2
<b>District Records Collected</b>					
01 Percentage of targeted records successfully transferred to the repository by 31st December 2026	(0)	(0)	(0)	(0)	100
<b>Shelves procured</b>					
01 Number of shelves procured	(0)	(0)	(0)	(0)	2
<b>Early Childhood and Adult Education Promoted</b>					
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 produce and submit two (2) survey reports by 31st December 2026, transfer one hundred (100) percent of targeted records to the repository and procure (2) shelves. 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**

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

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

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	<b>610,334</b>	-	<b>635,395</b>	-	<b>611,404</b>
<b>01 Salaries and Wages</b>	610,334	-	635,395	-	611,404
01 Fire	-	-	176,825	-	-
02 Council Police	610,334	-	458,570	-	611,404
<b>02 Use of Goods and Services</b>	<b>43,422</b>	-	<b>133,304</b>	-	<b>43,422</b>
<b>02 General Operations</b>	43,422	-	133,304	-	43,422
01 Fire	-	-	133,304	-	-
02 Council Police	43,422	-	-	-	43,422
<b>Programme Total</b>	<b>653,756</b>	<b>(0)</b>	<b>768,699</b>	<b>(0)</b>	<b>654,826</b>

The budget allocation by Economic Classification for Public Order and Safety Programme shows that K611,404 will go to Personal Emoluments for Salaries and Wages for council police officers. While Use of Goods and Services has been allocated K 43,422 for general operations.

**Programme 0010: Public Order and Safety****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>10 Public Order and Safety</b>	<b>653,756</b>		<b>768,699</b>		<b>654,826</b>
018 Community Policing	653,756	(0)	458,570	653,756	654,826
041 Fire Protection Services	-	(0)	310,129	(0)	(0)
<b>Programme Total</b>	<b>653,756</b>	<b>(0)</b>	<b>768,699</b>		<b>654,826</b>

Public Order & Safety programme has been allocated K654,826. The entire sum of K 654,826 has been allocated to the Community Policing subprogramme to facilitate the enforcement of the Public Safety.

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

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Police Patrols Conducted</b>					
01 Number of Police patrols conducted	12	12	12	12	12

**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 twelve (12) police patrols to ensure compliance with business operation hours.

## HEAD 9409 MWANDI TOWN COUNCIL

## BUDGET PROGRAMMES

## Programme 11 : Management and Support Services

## Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	<b>3,403,790</b>	-	<b>3,905,237</b>	-	<b>3,667,712</b>
<b>01 Salaries and Wages</b>	3,383,790	-	3,905,237	-	3,647,712
01 Procurement	308,258	-	317,066	-	308,259
01 Human Resource and Administration	1,418,325	-	1,927,805	-	1,524,590
02 Executive Management	707,883	-	530,225	-	707,883
03 Accounting	645,460	-	817,587	-	817,587
08 Auditing	303,863	-	312,554	-	289,393
<b>02 Other Emoluments</b>	20,000	-	-	-	20,000
01 Human Resource and Administration	20,000	-	-	-	20,000
<b>02 Use of Goods and Services</b>	<b>2,314,243</b>	-	<b>1,516,560</b>	-	<b>1,188,986</b>
<b>02 General Operations</b>	2,314,243	-	1,516,560	-	1,188,986
01 Procurement	74,614	-	147,838	-	74,614
01 Human Resource and Administration	1,142,957	-	120,323	-	104,458
02 Executive Management	222,684	-	424,666	-	349,553
03 Accounting	723,643	-	663,585	-	526,059
08 Auditing	150,345	-	160,149	-	134,302
<b>04 Assets</b>	<b>214,451</b>	-	-	-	<b>69,388</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	214,451	-	-	-	69,388
01 Human Resource and Administration	92,769	-	-	-	24,020
02 Executive Management	14,292	-	-	-	-
03 Accounting	51,936	-	-	-	31,843
08 Auditing	55,453	-	-	-	13,525
<b>05 Liabilities</b>	<b>336,106</b>	-	<b>666,486</b>	-	<b>639,232</b>
<b>01 Outstanding Bills</b>	336,106	-	666,486	-	639,232
01 Human Resource and Administration	333,592	-	358,487	-	333,592
03 Accounting	2,514	-	307,999	-	305,640
<b>Programme Total</b>	<b>6,268,589</b>	<b>(0)</b>	<b>6,088,283</b>	<b>(0)</b>	<b>5,565,318</b>

The budget allocation by Economic Classification for Management and Support Services Programme indicates that K3.7 million will be used under Personal Emoluments to cater for salaries and Wages for officers under Administration as well as Personal Related Costs for the officers under this programme. The Assets subprogramme has been allocated K 69,388 for purchase of furniture and equipment. The Use of Goods and Services amounting to K1.2 million is allocated to support general operations and staff training. Current Liabilities will be allocated K639,232 to cater for statutory contributions and terminal benefit.

**HEAD 9409 MWANDI TOWN COUNCIL****Programme 0011: Management and Support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>11 Management and Support Services</b>	<b>6,268,589</b>		<b>6,088,283</b>		<b>5,565,318</b>
001 Human Resource and Administration	3,007,644	(0)	2,406,614	2,602,751	2,006,660
009 Executive Management	944,859	(0)	954,891	906,000	1,057,437
016 Procurement	382,872	(0)	464,904	371,258	382,872
028 Auditing	509,661	(0)	472,703	432,800	437,220
035 Accounting	1,423,553	(0)	1,789,171	1,163,734	1,681,129
<b>Programme Total</b>	<b>6,268,589</b>	<b>(0)</b>	<b>6,088,283</b>		<b>5,565,318</b>

Management and Support Services programme has been allocated K5. 5 million which covers five (5) sub-programmes namely; Human Resource and Administration with an allocation of K2 million which goes towards Staff training, office running costs and commemorations of national events. Executive Management with an allocation of K 1 million to be used for operations of the office of the Chairperson and Council Secretary. Additionally, Procurement sub-programme has an allocation of K382,872 for procurement of goods and services for the Council. In addition, Auditing sub-programme has been allocated K437,220 to ensure provision of internal controls of the institution and monitoring of projects implemented as well as to conduct pre and post audit activities of Council operations. Accounting sub-programme has been allocated K1.7 million to enhance financial resource mobilization and accountability

**HEAD 9409 MWANDI TOWN COUNCIL****Programme: 11 Management and Support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Institutional Operations Managed</b>					
01 Number of Devolution Task Force Meetings Held	(0)	(0)	4	(0)	4
<b>Capacity Enhanced</b>					
01 Number of staff trained	1	2	2	1	1
<b>National Events Commemorated</b>					
03 Number of national events commemorated	5	5	5	5	5
<b>Financial Reports Prepared</b>					
01 Number of financial reports prepared	10	10	10	10	10
<b>Financial Statement Prepared</b>					
01 Number of financial statements prepared	1	1	1	1	1
<b>Payroll Managed</b>					
01 Number of payroll reports prepared	(0)	(0)	(0)	(0)	12
<b>Procurement Plan Developed</b>					
01 Number of procurement plans developed	1	1	1	1	1
<b>Internal Audit Reports Prepared</b>					
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

The Programme outputs under Management and Support Service will ensure that quarterly devolution task force meeting are held. 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. In addition, the council will ensure ten (10) financial reports are prepared, one (1) financial statement prepared, (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**

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

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

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	<b>912,015</b>	-	<b>912,385</b>	-	<b>912,385</b>
<b>01 Salaries and Wages</b>	834,111	-	842,401	-	842,401
07 ICT	834,111	-	842,401	-	842,401
<b>02 Other Emoluments</b>	77,904	-	69,984	-	69,984
07 ICT	77,904	-	69,984	-	69,984
<b>02 Use of Goods and Services</b>	<b>122,585</b>	-	<b>72,262</b>	-	<b>107,262</b>
<b>02 General Operations</b>	122,585	-	72,262	-	107,262
07 ICT	122,585	-	72,262	-	107,262
<b>Programme Total</b>	<b>1,034,600</b>	<b>(0)</b>	<b>984,647</b>	<b>(0)</b>	<b>1,019,647</b>

The budget allocation by Economic Classification for Resource Mobilisation and Management shows that K 912, 385 has been allocated to Personal Emoluments for salaries and Wages of the all nine (9) revenue collectors. Use of Goods and Services has been allocated K 107,262 for the smooth running of the revenue section.

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

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>12 Resource Mobilisation and Management</b>	<b>1,034,600</b>		<b>984,647</b>		<b>1,019,647</b>
067 Revenue Mobilisation and Enhancement	1,034,600	(0)	984,647	977,411	1,019,647
<b>Programme Total</b>	<b>1,034,600</b>	<b>(0)</b>	<b>984,647</b>		<b>1,019,647</b>

Resource Mobilisation and Management programme has a total budget of K1 million and the entire amount has been allocated to support revenue collection activities under the Revenue Mobilisation and Enhancement sub-programme

**HEAD 9409 MWANDI TOWN COUNCIL**

**Programme: 12 Resource Mobilisation and Management**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Revenue Collected</b>					
01 Proportion of revenue collected	60	40	80	60	80
03 Number of check points maintained	2	2	2	2	2
04 Number of automation systems procured	-	-	-	-	1

**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 eighty (80 percent of the projected revenues that have been budgeted for in the year 2025 MTEF. This will be achieved by maintaining two (2) checkpoints. The Council also intends to procure an automation system which will be used for revenue collection.

**HEAD 9409 MWANDI TOWN COUNCIL****BUDGET PROGRAMMES****Programme 13 : District Health services****Programme Objective**

*To provide efficient and effective health care services that meet diverse needs of communities*

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

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	<b>2,426,363</b>	-	<b>1,718,012</b>	-	<b>1,373,195</b>
02 General Operations	2,426,363	-	1,718,012	-	1,373,195
01 District Health Office	2,426,363	-	1,718,012	-	1,373,195
<b>Programme Total</b>	<b>2,426,363</b>	<b>(0)</b>	<b>1,718,012</b>	<b>(0)</b>	<b>1,373,195</b>

The budget Allocation by Economic Classification for District Health Services shows that the entire K1.4 million has been allocated to the Use of Goods and Services under District Health Office for performance assessment and technical support to health facilities in the district

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

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>13 District Health services</b>	<b>2,426,363</b>		<b>1,718,012</b>		<b>1,373,195</b>
001 Primary Health Services	2,426,363	(0)	1,126,780	(0)	1,126,780
002 District Health Coordination	-	(0)	246,416	(0)	246,416
003 Hospital Services	-	(0)	344,817	(0)	(0)
<b>Programme Total</b>	<b>2,426,363</b>	<b>(0)</b>	<b>1,718,012</b>		<b>1,373,195</b>

District Health Services Programme has been allocated K1.4 million of which Primary Health Services Sub-Programme has been allocated K1.1 million for provision of curative, preventive services and maternal child health programmes, K246, 416 has been apportioned towards District Health Coordination Sub-programme to facilitate smooth running of the District Health Office.

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

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Primary Health Services Provided</b>					
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	60
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
<b>Management and Support Services Provided</b>					
01 Number of performance assessments conducted	2	2	2	2	2
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
<b>Hospital Services Provided</b>					
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) percent of HIV positive clients are put on ART treatment, (100) percent of deliveries are conducted by skilled personnel and one hundred (100) percent of health centres have at least one qualified health worker. It further, aims to reduce the malaria incidence rate from 100 incidences to sixty (60) incidences by the end of 2026, have one hundred (100) percent of under one year old children fully immunised and two (2) health facilities offering mental health services.

Under the provision of Management and Support Services the Council will ensure that two (2) performance assessments are conducted, (15) health facilities are offered technical support services, a financial report is produced quarterly and (12) DHIS2 reports submitted.

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

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

*To promote safe, affordable and sustainable transport services that meet community needs*

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

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	<b>270,000</b>	-	-
01 Salaries and Wages	-	-	270,000	-	-
02 Transport Services	-	-	270,000	-	-
<b>02 Use of Goods and Services</b>	-	-	<b>2,382,077</b>	-	<b>6,351,370</b>
02 General Operations	-	-	2,382,077	-	6,351,370
02 Transport Services	-	-	2,382,077	-	6,351,370
<b>04 Assets</b>	-	-	<b>600,000</b>	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	600,000	-	-
02 Transport Services	-	-	600,000	-	-
<b>Programme Total</b>	-	<b>(0)</b>	<b>3,252,077</b>	<b>(0)</b>	<b>6,351,370</b>

The budget allocation by Economic Classification for Transport Services Programme shows that Goods and Services have been allocated K6.3 million to facilitate the maintenance of townships roads.

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

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>15 Transport Services</b>	-	-	<b>3,252,077</b>	-	<b>6,351,370</b>
001 Road Transport	-	<b>(0)</b>	3,200,587	<b>(0)</b>	6,351,370
002 Water Transport	-	<b>(0)</b>	51,490	<b>(0)</b>	(0)
<b>Programme Total</b>	-	<b>(0)</b>	<b>3,252,077</b>	-	<b>6,351,370</b>

Transport Services Programme shows that K6.3 million in its entirety has been allocated towards Road Transport for the maintenance of township roads.

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

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Road Infrastructure Developed and Maintained</b>					
01 Kilometers of roads gravelled	(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 gravel twenty (30) kilometres of roads.

**HEAD 9409 MWANDI TOWN COUNCIL****BUDGET PROGRAMMES****Programme 16 : Agricultural Services****Programme Objective**

*To enhance agricultural productivity, support agribusiness development, provide technical and extension services and promote sustainable agricultural growth.*

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

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>506,000</b>	-	<b>500,000</b>
<b>02 General Operations</b>	-	-	506,000	-	500,000
18 Agriculture unit	-	-	324,000	-	293,744
19 Agribusiness and Marketing	-	-	43,000	-	24,650
20 Management and Support Services	-	-	139,000	-	181,606
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>506,000</b>	<b>(0)</b>	<b>500,000</b>

The budget allocation by Economic Classification for Agriculture Services programme shows that K 500,000 has been allocated to the Use of Goods and Services for the general operations

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

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>16 Agricultural Services</b>	<b>(0)</b>		<b>506,000</b>		<b>500,000</b>
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	324,000	(0)	293,744
072 Agribusiness Development and Marketing	(0)	(0)	43,000	(0)	24,650
073 Agriculture Co-ordination	(0)	(0)	139,000	(0)	181,606
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	<b>506,000</b>		<b>500,000</b>

Agricultural Services programme has been allocated K500, 000 of which Agriculture Crop Production, advisory and technical services has been allocated K293,744 to improve extension services to farmers, promote good agricultural practices and enhance crop diversification. Agribusiness Development and Marketing sub-programme has a total allocation of K24,650 to promote agribusiness development, input markets, and provision of agribusiness development services, such as market information, entrepreneurship training and trade facilitation. Agricultural Coordination has been allocated K181,606 to ensure efficient utilization of resources and effective service delivery in support of the operations of the Ministry of Agriculture.

**HEAD 9409 MWANDI TOWN COUNCIL****Programme: 16 Agricultural Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Climate Smart Agricultural Technologies Adopted</b>					
01 Number of farmers trained in climate smart agricultural technologies	1,040	1,040	1,040	1,040	1,040
02 Number of farmers trained in irrigation technologies	1,040	500	1,040	1,040	1,040
03 Number of farmers accessing mechanization technologies and service,	100	(0)	100	100	150
04 Number of farmers trained in sustainable land management practices	1,040	1,040	1,040	1,040	1,040
<b>Production and Productivity Increased</b>					
01 Number of farmers field schools established	38	10	10	38	25
02 Number of farmers trained in food processing preservation and utilization	1,040	150	1,040	1,040	1,040
<b>Agricultural Information Packages Disseminated</b>					
01 Number of agricultural information packages produced	5	5	5	5	5
<b>Agriculture Shows and Expos Facilitated</b>					
01 Number of District Agriculture Shows facilitated	2	2	2	2	2
02 Number of Agriculture Shows attended	2	2	2	2	2
03 Number of Expos Attended	2	1	2	2	2
<b>Agribusiness Marketing and Development Promoted</b>					
01 Number of marketing data collected and disseminated.	52	52	52	52	52
02 Number of entrepreneurship trainings conducted	1	1	1	1	1
03 Number of market linkages facilitated	4	2	4	4	4
04 Number of farmer loans facilitated	100	25	100	100	100
<b>District Agriculture Activities Coordinated</b>					
01 Number of monitoring and backstoppings conducted	12	12	12	12	12
02 Number of Annual performance assessment conducted	1	1	1	1	1
03 Number of workplans produced	1	1	1	1	1
04 Number of budgets produced	1	1	1	1	1
05 Number of supervision visits conducted	12	12	12	12	12

**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 train one thousand forty (1040) farmers in climate smart agricultural practices. The council intends for train one thousand forty (1040) farmers in use of irrigation technologies and sustainable land use practices. Further, intends to ensure that one hundred (150) farmers access mechanization technologies and services.

In order to enhance production and productivity the agriculture department intends to establish twenty five (25) farmer field schools and ensure that one thousand forty (1040) farmers adopt food processing preservation and utilization practices.

The Council further intends to produce five (5) information packages, facilitate two (2) agricultural shows at district level, and attend one (1) provincial and one (1) National Agricultural Shows. The Council also intends to attend two (2) Expos.

To promote agribusiness marketing and development, the council through the department of agribusiness intends to collect and disseminate fifty two (52) market data, conduct one (1) entrepreneurship training, facilitate four (4) market linkages and facilitate one hundred (100) farmer loans. In order to enhance staff performance, the Council intends to conduct twelve (12) monitoring and backstopping visits, twelve (12) supervision visits and two (2) performance assessments. Furthermore, the Council also intends to produce one (1) work plan and produce one (1) budget.

**HEAD 9409 MWANDI TOWN COUNCIL****BUDGET PROGRAMMES****Programme 17 : Fisheries and Livestock****Programme Objective**

*To promote sustainable animal husbandry and aquacultural practices*

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

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	<b>108,094</b>	-	<b>486,161</b>	-	<b>503,176</b>
<b>02 General Operations</b>	108,094	-	486,161	-	503,176
21 Fisheries and Livestock Marketing	-	-	85,400	-	112,414
22 Veterinary Services	108,094	-	120,000	-	110,000
23 Fisheries Unit	-	-	76,000	-	76,000
24 Livestock Development	-	-	82,000	-	82,000
25 Management and Support	-	-	122,761	-	122,761
<b>Programme Total</b>	<b>108,094</b>	<b>(0)</b>	<b>486,161</b>	<b>(0)</b>	<b>503,176</b>

The budget allocation by Economic Classification for Fisheries and Livestock shows that the entire allocation of K 503,176 will go toward the Use of Goods and Services for the general operations of Fisheries and Livestock department

**HEAD 9409 MWANDI TOWN COUNCIL****Programme 0017: Fisheries and Livestock****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>17 Fisheries and Livestock</b>	<b>108,094</b>		<b>486,161</b>		<b>503,176</b>
074 Fisheries and Livestock Marketing	(0)	(0)	85,400	(0)	112,414
075 Animal Health Services	108,094	(0)	120,000	(0)	110,000
076 Fisheries Production and Productivity Improvement	(0)	(0)	76,000	(0)	76,000
077 Livestock Production and Productivity Improvement	(0)	(0)	82,000	(0)	82,000
078 District Fisheries and Livestock Coordination	(0)	(0)	122,761	(0)	122,761
<b>Programme Total</b>	<b>108,094</b>	<b>(0)</b>	<b>486,161</b>		<b>503,176</b>

The Fisheries and Livestock programmes has been allocated K503,176 of which Fisheries and Livestock Marketing Sub-programme has been allocated K112,414 for Fish and Livestock Nutrition Marketing Trainings, Entrepreneurship training, Trade Facilitation and Market Linkage, The Animal Health Services sub-programme has a total programme allocation of K110,000 to improve extension services to farmers, carry out livestock disease surveillance, Conduct Rabies vaccination campaigns in all wards and provide emergency response to disease outbreaks.

In addition, The Fisheries Production and Productivity sub-programme has been allocated K76, 000 to improve extension services to fish farmers, promote the production of quality fingerlings, promote the use of low-cost feeds, and create linkages to input suppliers as well as create market linkages, Livestock Production and Productivity sub-programme has been allocated K82, 000 to improve extension services to farmers, Promotion of Indexed weather-based Insurance and Conducting Field days and District Fisheries and Livestock Coordination Sub-programme has been allocated a total amount of K122, 761 to provide efficient and effective administrative services

**HEAD 9409 MWANDI TOWN COUNCIL****Programme: 17 Fisheries and Livestock****Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Fisheries and Livestock Production Promoted</b>					
01 Number of farmers trained in enterprenuership	(0)	(0)	20	(0)	40
02 Number of farmers trained in fish and livestock nutrition	(0)	(0)	80	(0)	40
03 Number of market bulletins produced	12	12	12	12	12
04 Number of district agricultural shows facilitated	1	1	1	1	1
05 Number of Provincial shows attended	1	1	1	1	1
<b>Animal Diseases Surveyed</b>					
01 Number of animal disease surveillance conducted per year	4	4	4	4	4
02 Number of farmers trained in animal health	-	-	-	-	300
<b>Livestock Extension Services Provided</b>					
01 Number of farmers receiving extension services	300	300	300	300	300
<b>Climate Smart Agriculture Technologies Adopted</b>					
01 Number of livestock farmers adopting climate smart technologies	(0)	(0)	(0)	(0)	200
<b>Field Days Conducted</b>					
01 Number of farmers engaged in pasture production	(0)	(0)	40	(0)	40
02 Number of hectares of rangeland mapped	(0)	(0)	2,000	(0)	2,000
03 Number of field days conducted	1	1	1	1	1
<b>Farmers Engaged in Fish Products and By-Products Production</b>					
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)	100,000	(0)	100,000
04 Number of sensitization meetings on fingerling production	(0)	(0)	(0)	(0)	4
<b>District Fisheries and Livestock Activities Coordinated</b>					
01 Number of quarterly review meetings attended	4	4	4	4	4
02 Number of supervision, monitoring and backstopping programmes	4	4	4	4	4
03 Number of National Events Celebrated	8	8	8	8	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 train forty (40) farmers in enterprenuership, and forty (40) farmers in fish and livestock nutrition. It further plans to produce twelve (12) market bulletins, facilitate one (1) 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 surveillance activities and train (300) framers in animal health.

The department of Fisheries and Livestock further intends to provide three hundred (300) livestock farmers with extension services, ensure that two hundred (200) farmers adopt to climate smart technologies, engage forty (40) farmers in pasture production, map 2000 hectares of rangeland and have one (1) field day. To enhance production of fish products and by-products the department intends to engage one hundred fifty (150) farmers in the production of fish and its by products, promote the processing of four (4) 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 department, the Council intends to have Four (4) quarterly review meetings and have four (4) supervision, monitoring and backstopping visits. Furthermore, the department intends to attend eight (8) national events.

**HEAD 9409 MWANDI TOWN COUNCIL****BUDGET PROGRAMMES****Programme 18 : Social Protection and Community Development****Programme Objective**

*To provide inclusive and integrated social protection services to the poor and vulnerable in communities*

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

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	<b>5,877,073</b>	-	<b>2,825,499</b>
<b>02 General Operations</b>	-	-	5,877,073	-	2,825,499
26 Social Welfare unit	-	-	5,871,901	-	2,818,602
27 Community Development unit	-	-	5,172	-	6,897
<b>Programme Total</b>	-	<b>(0)</b>	<b>5,877,073</b>	<b>(0)</b>	<b>2,825,499</b>

The budget allocation by Economic Classification for Social Protection and Community Development shows that allocation of about K 2.83 million will go towards the Use of Goods and Services. This allocation will be used for general operations to ensure the smooth implementation of programmes under the Social Welfare and Community Development units, and implementation of the Cash for Work initiative.

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

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>18 Social Protection and Community Development</b>	-	-	<b>5,877,073</b>	-	<b>2,825,499</b>
079 District Social welfare	-	<b>(0)</b>	5,871,901	<b>(0)</b>	2,818,602
080 Community Development	-	<b>(0)</b>	5,172	<b>(0)</b>	6,897
<b>Programme Total</b>	-	<b>(0)</b>	<b>5,877,073</b>	-	<b>2,825,499</b>

Social Protection and Community Development programme has a total budget of K2.83 million of which about K 2.81 million has been allocated towards the District Social Welfare for the implementation of the Cash for Work program and some programmes under social welfare. Further, K6,897 will be spent on Community Development sub-programme for promotion of adult literacy.

**HEAD 9409 MWANDI TOWN COUNCIL****Programme: 18 Social Protection and Community Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
<b>Incapacitated Households Assisted</b>					
01 Number of households provided with social support	-	-	30	-	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
<b>Older Persons Assisted</b>					
01 Number of older persons provided with support	6	(0)	6	6	6
<b>Psychosocial Support Provided</b>					
01 Percentage of Gender Based Violence survivors supported	100	100	100	100	100
02 Percentage of human trafficking victims supported	100	100	100	100	100
<b>Cash for Work Initiative Implemented</b>					
01 Number of beneficiaries receiving Cash for Work	(0)	(0)	2,499	(0)	3,366
02 Proportion of Cash for Work funds disbursed	(0)	(0)	100	(0)	100
<b>Learners Trained Under Non Functional Literacy</b>					
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 seven (7) stranded persons, and provide health support to three (3) vulnerable persons and educational support to eighty (8) orphans and vulnerable children. It further, intends to support ten (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 six (6) elderly persons. Under Cash for Work initiative the Council intends to empower three three hundred and sixty six (3366) beneficiaries and disburse one hundred (100) percent of funds received.

In the provision of Psychosocial Support, the Council through the department of Social Welfare intends to provide support all survivors of Gender Based Violence 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 2026.

**Head Total:****67,896,507**

**HEAD 9409 MWANDI TOWN COUNCIL**

**Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
<b>MWANDI TOWN COUNCIL</b>	<b>01 Community Projects Implemented</b>			
	1 Number of Community Projects Implemented	9	9	9
	2 Number of Earth Moving Equipment Maintained	3	3	3
	3 Kilometers of roads maintained	20	20	20
	<b>02 Community, Youth and Women Groups Empowered</b>			
	1 Number of Grant Beneficiaries Empowered	60	60	60
	2 Number of Loan Beneficiaris Empowered	10	10	10
	<b>03 Presidential Directive on Solar Power Implemented</b>			
	1 Number of Solar Plants Constructed	1	1	1
	<b>01 Constituency Development Fund Administered</b>			
	1 Number of community projects monitored	9	10	10
	2 Number of empowerment grants monitored	75	75	75
	3 Number of loan empowerments monitored	30	30	30
	4 Number of Community Project Supervision Visits	120	120	120
	<b>02 CDF Communication and Branding Conducted</b>			
	1 Number of CDF newsletters published	4	4	4
	2 Number of projects branded	9	9	9
	<b>01 Skills and Secondary school bursaries disbursed</b>			
	1 Number of pupils supported under the Secondary School Bursary	260	260	270
	2 Number of students supported under the Skills Development Bursary	130	150	150
	<b>01 Formation of Ward Development Committees</b>			
	1 Number of Ward Development Committees formed	12	-	12
	2 Number of Ward Development Committees oriented	12	-	12
	<b>02 Council Meetings Held</b>			
	1 Number of Council meetings held	4	4	4
	2 Number of Special Council meetings held	1	1	1
	3 Number of Council Committee meetings held	12	12	12
	<b>01 Events Commemorated</b>			
	1 Number of Local Gornance events commemorated	2	2	2
	<b>01 Plots Allocated</b>			
	1 Number of plots allocated	20	24	25
	<b>01 16 Days of Activism Against Gender Based Violence Commemorated</b>			
	1 Number of sensitization meetings held on gender related issues	4	4	4

**HEAD 9409 MWANDI TOWN COUNCIL**

<b>02 District Development Coordinating Committee meetings held</b>			
1 Number of District Development Coordinating Committee meetings held	4	4	4
<b>03 Provincial Development Coordinating Committee Meetings Attended</b>			
1 Number of Provincial Development Coordinating Committee meetings attended	4	4	4
<b>04 HIV/AIDS Prevention Activities Conducted</b>			
1 Number of District HIV/AIDSs Committee meetings Held	4	4	4
2 Number of Condoms distributed	20,000	20,000	20,000
<b>01 Tree planting promoted</b>			
1 Number sensitisation meetings on the planting of trees	2	8	8
<b>02 Keep Zambia Clean Green and Healthy Campaign Conducted</b>			
1 Number of Keep Zambia Clean Campaigns conducted	12	12	12
<b>01 Operatinalisation of Block making venture</b>			
1 Number of blocks produced	80,000	80,000	80,000
<b>01 Health Inspections Conducted</b>			
1 Number of business premises inspected	30	30	30
2 Number of schools inspected	20	20	20
3 Number of health facilities inspected	15	15	15
<b>01 Dogs Registered</b>			
1 Number of dogs registered	50	100	100
2 Number of community sensitisation meetings held on dog registration	2	2	2
<b>01 Quality Water Test Conducted</b>			
1 Number of water points tested	20	20	20
<b>02 Boreholes Maintained</b>			
1 Number of V-WASH Committees formed and trained	10	25	30
2 Number of toolkit centres established	5	12	10
3 Number of APMs trained	10	10	10
4 Number of water points rehabilitated	10	10	10
<b>03 Community Led Sanitation Promoted</b>			
1 Number of D-WASHE members trained in CLTS	18	18	18
<b>04 WASH Events Commemorated</b>			
1 Number of WASH events comemmorated	3	3	3
<b>01 Solid Waste Collected</b>			
1 Tonnes of garbage collected	360	360	360
2 Number of waste bins distributed	10	10	10
<b>01 Number of Council Buildings maintained</b>			
1 Number of council buildings maintained	1	1	1
<b>02 Maintainance of Earth Moving Equipment</b>			

**HEAD 9409 MWANDI TOWN COUNCIL**

1	Number of equipment maintained	2	2	2
<b>01 Cultural and Creative Industries Developed</b>				
1	Number of cultural and creative industries developed and registered	3	3	3
<b>02 Inventory and Cultural Practices Conducted</b>				
1	Number of cultural sensitisation meetings conducted	1	1	1
<b>01 Participation of Citizenry in Community Sport Activities Increased</b>				
1	Number of citizenry participating in community sports	100	200	250
2	Number of sports persons reached with anti-doping messages	100	100	100
3	Number of sports infrastructure rehabilitated	2	2	2
4	Number of community sport tournaments facilitated	2	2	2
<b>01 District Departments Surveyed</b>				
1	Number of survey reports produced and submitted by 31st December 2026	2	2	2
<b>02 District Records Collected</b>				
1	Percentage of targeted records successfully transferred to the repository by 31st December 2026	100	100	100
<b>03 Shelves procured</b>				
1	Number of shelves procured	2	2	2
<b>01 Early Childhood and Adult Education Promoted</b>				
1	Number of early childhood and education engagement activities held	3	5	5
<b>01 Police Patrols Conducted</b>				
1	Number of Police patrols conducted	12	12	12
<b>02 Capacity Enhanced</b>				
1	Number of staff trained	1	2	2
<b>04 National Events Commemorated</b>				
3	Number of national events commemorated	5	5	5
<b>01 Institutional Operations Managed</b>				
1	Number of Devolution Task Force Meetings Held	4	4	4
<b>01 Procurement Plan Developed</b>				
1	Number of procurement plans developed	1	1	1
<b>01 Internal Audit Reports Prepared</b>				
1	Number of audit reports prepared	4	4	4
<b>01 Financial Reports Prepared</b>				
1	Number of financial reports prepared	10	10	10
<b>02 Financial Statement Prepared</b>				
1	Number of financial statements prepared	1	1	1
<b>03 Payroll Managed</b>				
1	Number of payroll reports prepared	12	12	12
<b>01 Revenue Collected</b>				

**HEAD 9409 MWANDI TOWN COUNCIL**

1	Proportion of revenue collected	80	100	100
3	Number of check points maintained	2	2	2
4	Number of automation systems procured	1	1	1
<b>01 Primary Health Services Provided</b>				
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	60	60	60
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
<b>01 Management and Support Services Provided</b>				
1	Number of performance assessments conducted	2	2	2
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
<b>01 Hospital Services Provided</b>				
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
<b>01 Road Infrastructure Developed and Maintained</b>				
1	Kilometers of roads gravelled	30	30	30
<b>01 Climate Smart Agricultural Technologies Adopted</b>				
1	Number of farmers trained in climate smart agricultural technolgies	1,040	1,100	1,300
2	Number of farmers trained in irrigation technologies	1,040	1,040	1,040
3	Number of farmers accessing mechanization technologies and service,	150	150	150
4	Number of farmers trained in sustainable land management practices	1,040	1,100	1,300
<b>02 Production and Productivity Increased</b>				
1	Number of farmers field schools established	25	38	38
2	Number of farmers trained in food processing preservation and utilization	1,040	1,100	1,300
<b>03 Agricultural Information Packages Disseminated</b>				
1	Number of agricultural information packages produced	5	5	5
<b>04 Agriculture Shows and Expos Facilitated</b>				
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
<b>01 Agribusiness Marketing and Development Promoted</b>				

**HEAD 9409 MWANDI TOWN COUNCIL**

1	Number of marketing data collected and disseminated.	52	52	52
2	Number of enterpreneursip trainings conducted	1	1	1
3	Number of market linkages facilitated	4	4	4
4	Number of farmer loans facliated	100	120	140
<b>01 District Agriculture Activities Coordinated</b>				
1	Number of monitoring and backstoppings conducted	12	12	12
2	Number of Annual performance assessment conducted	1	2	2
3	Number of workplans produced	1	1	1
4	Number of budgets produced	1	1	1
5	Number of supervision visits conducted	12	12	12
<b>05 Fisheries and Livestock Production Promoted</b>				
1	Number of farmers trained in enterpreneursip	40	40	40
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
<b>06 Animal Diseases Surveyed</b>				
1	Number of animal disease surveillance conducted per year	4	4	4
2	Number of farmers trained in animal health	300	300	300
<b>01 Livestock Extension Services Provided</b>				
1	Number of farmers receiving extension services	300	350	400
<b>02 Climate Smart Agriculture Technologies Adopted</b>				
1	Number of livestock farmers adopting climate smart technologies	200	500	600
<b>03 Field Days Conducted</b>				
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
<b>04 Farmers Engaged in Fish Products and By-Products Production</b>				
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
<b>06 District Fisheries and Livestock Activities Coordinated</b>				
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

**HEAD 9409 MWANDI TOWN COUNCIL**

	<b>01 Incapacitated Households Assisted</b>			
	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
	<b>02 Older Persons Assisted</b>			
	1 Number of older persons provided with support	6	8	10
	<b>03 Psychosocial Support Provided</b>			
	1 Percentage of Gender Based Violence survivors supported	100	100	100
	2 Percentage of human trafficking victims supported	100	100	100
	<b>04 Cash for Work Initiative Implemented</b>			
	1 Number of beneficiaries receiving Cash for Work	3,366	3,366	3,366
	2 Proportion of Cash for Work funds disbursed	100	100	100
	<b>01 Learners Trained Under Non Functional Literacy</b>			
	1 Number of learners trained under non functional literacy	60	100	150