

HEA 910 LUANSHYA MUNICIPAL COUNCIL**D 5****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

Luanshya Municipal Council will deliver sustainable municipal services to the community through community engagement, promotion of public private partnerships, promotion of value addition, resource mobilisation and implementation of the Luanshya District Integrated Development Plan.

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 : 09 Enhance Digital Capacity

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora participation in the economy

Strategy : 02 Promote Enterprise development

Strategy : 03 Promote technical, vocational and entrepreneurship skills training

Cluster Outcome 03 A Competitive Private Sector

Strategy : 02 Facilitate increased domestic and international trade

Cluster : 02 Human and Social Development

Cluster Outcome 01 Improved Education and Skills Development

Strategy : 01 Enhance access to quality, equitable and inclusive education

Strategy : 02 Improve technical, vocational and entrepreneurship skills

Strategy : 04 Enhance science, technology and innovation

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Strategy : 02 Increase access to quality health care

Strategy : 04 Strengthen Integrated Health Information Systems

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

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

Strategy : 04 Increasing access to decent and affordable housing

Strategy : 05 Reduce vulnerability associated with HIV and AIDS

Cluster : 03 Environmental Sustainability

Cluster Outcome 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 01 Strengthen climate change adaptation

Strategy : 02 Strengthen climate change mitigation

Strategy : 03 Enhance disaster risk reduction and response

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management

Strategy : 02 Enhance natural resources management

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Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 02 Strengthen national data and information systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

Strategy : 06 Strengthen Land Management and Administration

Cluster Outcome 02 Improved Rule of Law, Human Rights and Constitutionalism

Strategy : 02 Strengthen the criminal and justice system and enhance rule of law

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
01	Local taxes/rates			
001	Residential	10,177,176	5,499,066	5,499,066
002	Commercial	1,600,050	1,600,050	1,600,050
003	Industrial	6,395,036	6,395,036	6,395,036
005	Mining/Plant	50,200,000	50,200,000	50,200,000
	Subitem Total	68,372,262	63,694,152	63,694,152
001	Personal levy	111,780	111,780	111,780
	Subitem Total	111,780	111,780	111,780

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
02	Fees and Charges			
001	Consent fees	224,400	224,400	224,400
002	Survey fees	50,000	50,000	50,000
003	Building inspection-fees	443,760	443,760	443,760
004	Plan scrutiny fee	337,558	337,558	337,558
005	Change of premise use	10,000	10,000	10,000
006	Container/Ntemba fees	150,000	150,000	150,000
007	Rentals/lease of Council's properties	1,191,000	1,191,000	1,191,000
008	Non-Land Application forms fees	433,525	433,525	433,525
009	Rentals from houses	78,990	78,990	78,990
010	Sketch plan	19,200	19,200	19,200
011	Search fees	1,000	1,000	1,000
012	Notice board advert fees	480	480	480
013	Market fees	680,340	680,340	680,340
014	Parking fees	25,000	25,000	25,000
016	Loading fees (buses, trucks, trains, taxies etc.)	942,013	942,013	942,013
017	Affidavit fees	500	500	500
020	Hire of halls	52,000	52,000	52,000
024	Recommendations fees	10,000	10,000	10,000
030	Education fees	20,500	20,500	20,500
033	Refuse disposal	374,000	374,000	374,000
035	Commercial & non-commercial Exhibitions	6,000	6,000	6,000
038	Library membership fees	13,536	13,536	13,536
045	Notice of marriage fees	272,000	272,000	272,000
046	Abattoir/meat inspection fees	36,000	36,000	36,000
047	Registration of clubs and societies	15,000	15,000	15,000
048	Slaughter inspections	3,600	3,700	3,800
049	Animal Pregnancy Test	300	320	310
050	Vendor Fees	7,200	7,200	7,200
053	Certification of documents	500	500	500
055	Illegal Paring of vehicles	180,000	180,000	180,000
058	Carcases movement	2,664	2,750	2,850
063	Billboards and banners	279,590	279,590	279,590
064	Hire of Transport and Equipment	354,600	354,600	354,600
065	Council Minutes Extracts	60,000	60,000	60,000
066	Penalties	133,500	133,500	133,500
067	Ablution Fee	44,760	44,760	44,760
074	Sale of Bid Documents	20,000	20,000	20,000
082	Telecommunication site rentals	98,111	98,111	98,111
084	Consultation Clinic fees	12,000	12,300	12,500
088	Farm call visits	500	600	700
099	Other fees and charges	2,280	2,280	2,280
	SubItem Total	6,586,406	6,587,012	6,587,502

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
03	Licenses			
001	Occupancy licence	69,000	69,000	69,000
002	Liquor licence	139,440	139,440	139,440
003	Firearm and ammunition licence	7,400	7,400	7,400
004	Petroleum Storage licence	368,700	368,700	368,700
005	Dog licence	15,000	15,000	15,000
007	Fish Licences/origin of fish	300	320	330
	SubItem Total	599,840	599,860	599,870
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
04	Levies			
001	Livestock Movement levy	42,000	43,000	44,000
002	Birds levy	60,500	60,500	60,500
004	Pole levy	20,137	20,137	20,137
006	Sand levy	50,000	50,000	50,000
011	Telecommunication Mast	189,000	190,000	192,000
017	Trading (Wholesale) Business Levy	6,668	6,668	6,668
018	Trading (Retail) Consumable groceries business	238,524	238,524	238,524
019	Retail Merchants non-consumable business	296,592	296,592	296,592
020	Trading (Retail) chain stores and supermarkets	66,668	66,668	66,668
021	Manufacturing	25,002	25,002	25,002
022	Agent Consumables	2,442	2,442	2,442
023	Agent non-Consumables	3,334	3,334	3,334
028	Filling Station	35,555	35,555	35,555
029	Professional Occupation	70,006	70,006	70,006
030	Scrap Metal Dealers	18,963	18,963	18,963
031	Car Wash	168,000	168,000	168,000
032	Hospitality	183,000	183,000	183,000
033	Commercial Banks	84,000	84,000	84,000
034	Micro- Finance and Money-Lenders	96,000	96,000	96,000
042		1,000	1,200	1,300
099	Other levies	10,000	10,000	10,000
	SubItem Total	1,667,391	1,669,591	1,672,691
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
05	Permits			
001	Health permits	702,375	702,375	702,375
008	Burial permits and grave sites	323,250	323,250	323,250
009	Fire certificate	704,800	704,800	704,800
010	Extension of Business hours permits	2,000	2,000	2,000
011	Social gathering permit	1,000	1,000	1,000
099	Primary, Secondary and Tertiary permits	10,000	10,000	10,000
	SubItem Total	1,743,425	1,743,425	1,743,425

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
06	Charges			
001	Service Charges Residential plots	500,000	500,000	500,000
003	Premium Plot- Residential	2,244,000	2,244,000	2,244,000
004	Premium Plot Commercial	2,244,000	2,244,000	2,244,000
007	Land Application Charges	6,500	6,500	6,500
009	Change of ownership	44,000	44,000	44,000
010	Sub-division of plot	48,000	48,000	48,000
012	Change of Land use	48,000	48,000	48,000
	SubItem Total	5,134,500	5,134,500	5,134,500
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
07	Other Incomes			
002	Surplus/ Deficit from Commercial Ventures	290,778	290,778	290,778
099	Other Income	55,400	55,400	55,400
	SubItem Total	346,178	346,178	346,178
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
08	National Support (Grants)			
001	Constituency Development Fund	72,116,301	72,116,301	72,116,301
002	Roads Grant	3,200,587	3,200,587	3,200,587
003	Health Grant	6,384,647	6,384,647	6,384,647
004	Local Government Equalisation Fund	14,707,634	14,707,634	14,707,634
005	Grants in lieu of Rates	300,000	300,000	300,000
099	Other Grants	24,638,727	9,429,163	1,329,163
	SubItem Total	121,347,896	106,138,332	98,038,332
Grand Total		205,909,678	186,024,831	177,928,431

4.0 BUDGET SUMMARY

The overall budget for Luanshya Municipal Council is K205.9 million, representing a 34 percent increase from the 2024 budget, which was K153.9 million. This increase is attributed to the upward adjustment of the Constituency Development Fund from K61.2 million to K72.1 million for two constituencies as well as the inclusion of Cash For Work initiative under Social Protection and Community Development, and the the World Bank Grant under the Zambia Devolution Support Programme, which are K13.4 million and K8.1 million, respectively, and an increase in locally generated revenue from K67.1 million to K84.4 million. The 2025 budget has been allocated to sixteen (16) Programmes as shown in Table 2.

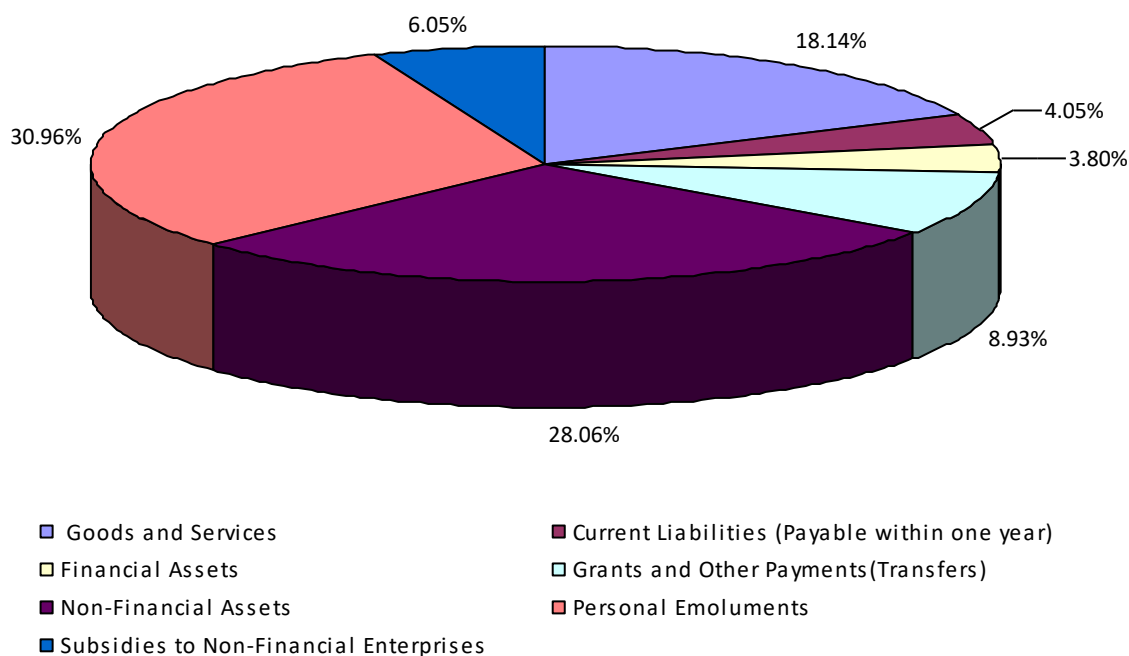
Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2023 APPROVED BUDGET (K)	2024 APPROVED BUDGET (K)	2025 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	37,347,125	63,756,753
22	Goods and Services	(0)	26,001,181	37,360,726
26	Grants and Other Payments(Transfers)	(0)	4,656,618	18,392,145

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27	Subsidies to Non-Financial Enterprises	(0)	11,641,544	12,456,452
31	Non-Financial Assets	(0)	47,443,223	57,770,304
32	Financial Assets	(0)	6,984,926	7,825,871
41	Current Liabilities (Payable within one year)	(0)	7,083,648	8,347,427
Head Total		(0)	141,158,264	205,909,678

Figure 1: Budget Allocation by Economic Classification



The budget allocation by Economic Classification for Luanshya Municipal Council shows a total of K205.8 million, with K63.8 million allocated to Personal Emoluments representing 30.9 percent to facilitate the payments of Salaries and Wages. Additionally, K57.8 million has been earmarked for Non-Financial Assets, representing 28.1 percent, to cater for Community Projects under the Constituency Development Programme, the construction of a Bus Station, the purchase of three vehicles, and other capital-related initiatives.

Further, K37.3 million has been set aside for Use of Goods and Services, representing 18.1 percent, to cater for Council general operations. Furthermore, K18.4 million has been allocated for Grants and Other Payments (Transfers) representing 8.9 percent, to cater for Empowerment Grants and the Cash For Work Initiative. Subsidies to Non-Financial Enterprises has been allocated K12.5 million amounting to 6.1 percent, aimed at supporting vulnerable youths and learners attending Secondary Boarding Schools and providing support for students in various skills development centres.

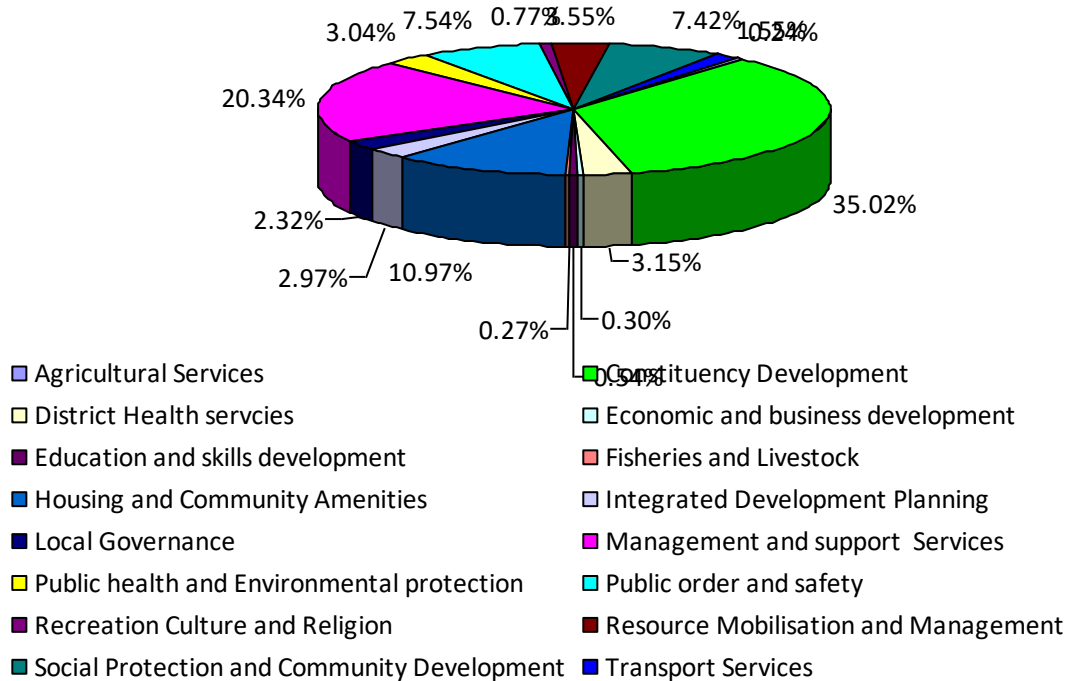
Current Liabilities has been allocated K8.3 million, which accounts for 4.1 percent, to liquidate outstanding liabilities such as terminal benefits, ZRA and other creditors. Lastly, K7.8 million has been allocated for Financial Assets to finance Constituency Development Empowerment Loans

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Table:2 Budget Allocation by Programme

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
1	Constituency Development	(0)	61,271,284	72,116,302
2	Local Governance	(0)	2,954,838	4,784,862
3	Integrated Development Planning	(0)	1,270,946	6,120,304
4	Economic and business development	(0)	204,230	616,449
5	Public health and Environmental protection	(0)	2,989,873	6,251,809
6	Housing and Community Amenities	(0)	15,565,686	22,598,015
7	Recreation Culture and Religion	(0)	1,946,608	1,575,690
8	Education and skills development	(0)	1,817,929	1,112,452
10	Public order and safety	(0)	2,598,715	15,525,105
11	Management and support Services	(0)	41,857,507	41,886,005
12	Resource Mobilisation and Management	(0)	2,534,019	7,308,055
13	District Health servcies	(0)	2,276,915	6,492,512
15	Transport Services	(0)	3,742,847	3,200,587
16	Agricultural Services	(0)	-	490,000
17	Fisheries and Livestock	(0)	126,868	548,524
18	Social Protection and Community Development	(0)	-	15,283,006
Head Total		(0)	141,158,264	205,909,678

Figure 2: Budget Allocation by Programme



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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	(0)	(0)	61,271,284	(0)	72,116,302
779 Community Projects	(0)	(0)	34,924,632	(0)	43,925,383
780 Women and Youth Empowerment	(0)	(0)	11,641,544	(0)	12,456,452
781 CDF Administration	(0)	(0)	3,063,564	(0)	3,278,015
782 Secondary School and Skills Development Bursaries	(0)	(0)	11,641,544	(0)	12,456,452
2 Local Governance	(0)	(0)	2,954,838	(0)	4,784,862
040 Local elections	(0)	(0)	-	(0)	64,715
044 Legislative Function	(0)	(0)	2,954,838	(0)	4,394,650
045 Citizen Engagement	(0)	(0)	-	(0)	325,497
3 Integrated Development Planning	(0)	(0)	1,270,946	(0)	6,120,304
006 Environmental planning	(0)	(0)	50,765	(0)	189,464
021 Spatial Planning	(0)	(0)	686,443	(0)	5,257,422
033 Socio Economic planning	(0)	(0)	533,738	(0)	673,418
4 Economic and business development	(0)	(0)	204,230	(0)	616,449
011 Local Economic Development	(0)	(0)	-	(0)	44,320
038 Trade Facilitation and Licencing	(0)	(0)	204,230	(0)	572,129
5 Public health and Environmental protection	(0)	(0)	2,989,873	(0)	6,251,809
015 Cemetery and funeral services	(0)	(0)	513,350	(0)	837,090
019 Health Inspections	(0)	(0)	1,186,425	(0)	2,285,998
023 Pest control	(0)	(0)	352,819	(0)	186,330
024 Pollution control	(0)	(0)	126,170	(0)	95,840
027 Solid Waste Management	(0)	(0)	811,109	(0)	2,485,875
034 Water supply and Sanitation Services	(0)	(0)	-	(0)	360,676
6 Housing and Community Amenities	(0)	(0)	15,565,686	(0)	22,598,015
007 Parks and Gardens	(0)	(0)	353,337	(0)	1,625,089
012 Markets and Bus Stations	(0)	(0)	530,340	(0)	10,559,601
026 Public Housing	(0)	(0)	5,479,035	(0)	3,818,106
029 Roads and Drainages	(0)	(0)	4,924,146	(0)	3,812,435
031 Street Lighting	(0)	(0)	4,278,828	(0)	2,782,784
7 Recreation Culture and Religion	(0)	(0)	1,946,608	(0)	1,575,690
001 Cultural Affairs	(0)	(0)	307,758	(0)	1,700
032 Registration of marriages	(0)	(0)	-	(0)	22,600
042 Sports Promotion	(0)	(0)	1,638,850	(0)	1,551,390
8 Education and skills development	(0)	(0)	1,817,929	(0)	1,112,452
001 District archives	(0)	(0)	2,000	(0)	19,241
005 Early Childhood Education	(0)	(0)	755,195	(0)	85,386
010 Adult Literacy	(0)	(0)	-	(0)	222,520
039 Library Services	(0)	(0)	1,060,734	(0)	785,305
10 Public order and safety	(0)	(0)	2,598,715	(0)	15,525,105
014 Building regulation	(0)	(0)	907,075	(0)	769,241
018 Community policing	(0)	(0)	462,140	(0)	6,346,152
041 Fire protection services	(0)	(0)	1,229,500	(0)	8,409,712
11 Management and support Services	(0)	(0)	41,857,507	800	41,886,005
001 Human Resource and Administratio	(0)	(0)	21,917,536	800	19,181,491

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003	Public Relations	(0)	(0)	812,049	(0)	398,590
009	Executive management	(0)	(0)	686,947	(0)	3,407,241
016	Procurement	(0)	(0)	462,685	(0)	836,015
024	ICT	(0)	(0)	2,755,844	(0)	2,653,221
028	Auditing	(0)	(0)	675,448	(0)	854,487
035	Accounting	(0)	(0)	10,145,053	(0)	12,292,851
036	Legal	(0)	(0)	4,401,945	(0)	2,262,109
12	Resource Mobilisation and Management	(0)	(0)	2,534,019	(0)	7,308,055
067	Revenue Mobilisation and Enhancement	(0)	(0)	2,534,019	(0)	7,308,055
13	District Health services	(0)	(0)	2,276,915	(0)	6,492,512
001	Primary Health Services	(0)	(0)	2,110,210	(0)	2,238,076
002	District Health Coordination	(0)	(0)	166,705	(0)	491,200
003	Hospital Services	(0)	(0)	-	(0)	3,763,236
15	Transport Services	(0)	(0)	3,742,847	(0)	3,200,587
001	Road Transport	(0)	(0)	3,742,847	(0)	3,200,587
16	Agricultural Services	(0)	(0)	-	(0)	490,000
071	Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	240,000
072	Agribusiness Development and Marketing	(0)	(0)	-	(0)	40,000
073	Agriculture Co-ordination	(0)	(0)	-	(0)	210,000
17	Fisheries and Livestock	(0)	(0)	126,868	(0)	548,524
074	Fisheries and Livestock Marketing	(0)	(0)	-	(0)	74,200
075	Animal Health Services	(0)	(0)	126,868	(0)	157,864
076	Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	89,870
077	Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	62,520
078	District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	164,070
18	Social Protection and Community Development	(0)	(0)	-	(0)	15,283,006
079	District Social welfare	(0)	(0)	-	(0)	15,277,834
080	Community Development	(0)	(0)	-	(0)	5,172
Head Total		(0)	(0)	141,158,264	800	205,909,678

The Constituency Development program has been allocated a total of K72.1 million which is spread across the following Sub-programmes; Community Projects has been allocated K43.9 million for implementation of community projects such as grading of feeder roads, construction of classroom blocks, and health centres; Youth, Women and Community Empowerment has been allocated K12.5 million to support women and youth with different business ideas. Additionally, Secondary School and Skills Development Bursaries have been allocated K12.5 million to sponsor Boarding School Pupils and Students in need and the Administrative Component of CDF has been allocated K3.3 million to cover the cost of CDF monitoring, communication, and other administrative costs.

Local Governance has an allocation of K4.7 million of which Citizen Engagement has an allocation of K325,497, K 4.3 million has been allocated to Legislative Function, and Local Elections has an allocation of K64,715. These Sub-programmes will ensure Full Council and Committee meetings are held and citizens participate effectively in decision-making through the Ward Development Committees.

The Integrated Development Planning programme comprising Spatial, Socio-Economic, and Environmental Planning Sub-programmes has been allocated a total of K6.1 million of which K5.3 million

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will go towards Spatial Planning to foster orderly and sustainable human developments and settlements in the district. Socio-Economic Planning which involves the developmental planning of the district, administrative operations, and dealing with cross-cutting issues has been allocated K673, 418. Further, Environmental Planning has been allocated K189, 464 which includes programmes to mitigate the effects of climate change and compliance enforcement.

The Economic and Business Development Programme which only comprises the Trade Facilitation and Licensing Sub-programme has been allocated K572, 129 for Trade Facilitation and Licensing and K44, 32C has been allocated towards Local Economic Development.

The Public Health and Environmental Protection Programme has been allocated a total of K6.3 million. This Programme covers the following Sub-programmes: Solid Waste Management with an allocation of about K2.9 to be used for collection and disposal of waste; Health Inspections with an allocation of K2.3 million to facilitate public health inspections; Cemetery and Funeral Services with an allocation of K837,090 to facilitate the burial of unclaimed bodies within the district and maintenance of burial sites; Water Supply and Sanitation Services has been allocated K360,676 to cater for borehole rehabilitations and Pest Control with an allocation of K186,330 to facilitate fumigation process within the district. Furthermore, the Pollution Control Sub-programme has been allocated K126, 170 to maintain a conducive environment.

The Housing and Community Amenities Programme has a total budget of K14.4 million distributed among the following Sub-programmes: The Roads and Drainage Sub-programme has an allocation of K3.8 million to improve accessibility and connectivity, thereby ensuring a smoother transportation process for goods and services, which is expected to enhance trade opportunities and promote economic growth by drawing in investments and creating jobs locally. Public Housing has been allocated K3.8 million, while Street Lighting has been allocated K2.7 million for the installation and repair of street lights. The Market and Bus Stations sector has K2.4 million set aside for the maintenance of markets and bus stations. The Parks and Gardens Sub-programme has K1.6 million earmarked for managing and controlling vegetation in the district.

Recreation, Culture, and Religion Programme has a total budget of K1.5 million, with K1.2 million specifically for the Sports Promotion Sub-Programme to ensure the promotion of various sports disciplines and the development of talent. A sum of K258, 620 will be utilized to support all sports and cultural events.

The Education and Skills Development Programme has a total budget of K1.1 million, with K785,305 specifically allocated for Library Services to improve literacy levels within the district. K 222,520 has been allocated to adult literacy Sub-programmes, while K 85,386 is designated for Early Childhood Education Sub-Programmes. The remaining portion of K19, 241 is allocated to the District Archives Sub-Programme.

Public Order and Safety Programme has been allocated K 15.5 million, with the Fire Protection Services Sub-Programme receiving K 8.4 million to ensure the security and welfare of people in the workplace by reducing fire risks through consistent inspections and maintenance of fire alarms, extinguishers, sprinkler systems, and emergency lighting. The Community Policing Sub-Programme will utilize K 6.3 million to support the enforcement of Public Order and Safety, enhancing community members' sense of ownership regarding safety issues in the district. Additionally, K 769,241 has been earmarked for Building Regulations Sub-Programmes.

The Management and Support Services Programme has a total budget of K 40.2 million, with K 19.1 million will go to the Human Resource and Administration Sub-Programme. An allocation of K 2.4 million

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is set aside to promote employee development and engagement through training programmes, performance evaluations, and career advancement opportunities, which will not only boost job satisfaction but also strengthen employee loyalty and commitment to the Council. The Accounting Sub-programme has been allocated K 13 million to maintain financial stability by accurately managing and recording all transactions, balances, and expenses. The ICT Sub-programme has been allocated K 2.6 million, while Legal Services Sub-Programme has been allocated K 2.2 million for handling court cases. Executive Management has an allocation of K 1 million to support the overall management and administration of the Council, ensuring that all operations function smoothly. The Auditing Sub-programme has received K 854,487 to maintain a well-functioning audit system that enhances internal controls, aiding in the prevention and detection of fraud, errors, and inefficiencies within the district. Furthermore, the Procurement Sub-Programme allocated K 836,015 is primarily for acquiring goods and services, along with public relations, as noted in K398, 590.

Resource Mobilisation Programme has been allocated K7.3 million, all of which will be utilized under the Revenue Mobilisation and Enhancement Sub-Programme focused on maximizing local revenue generation and creating innovative local revenue sources.

District Health Services Programme has been allocated K6.4 million of which the Hospital Services Sub-Programme has an apportionment of K 3.6 million to be used mainly for the provision of quality health care services. Primary Health Services has K 2.2 million emphasizing the prioritization of essential healthcare at the grassroots level while District Health Coordination has been allocated K 491,200 to ensure a strategic and systematic approach of coordinating various healthcare provisions, programmes, and resources within the district.

The Transport Services Programme has a total allocation of K3.2 million, with the entire amount set aside specifically for the Road Transport Sub-Programme to enhance the movement of goods and services.

The Agricultural Services Programme has an allocation of K 490,000, to be carried out through three (3) Sub-Programmes. Out of this overall allocation, K240, 000 has been allocated to Agricultural Crop Production, Advisory, and Technical Services. K210, 000 has been set aside for Agriculture Coordination, while K40, 000 has been allocated for Agribusiness Development and marketing.

The Fisheries and Livestock Programme which will be implemented through five (05) Sub-Programmes has been allocated K486, 160.15. Of the total Programme allocation, K 164, 070 has been allocated to the District Fisheries and Livestock Coordination Sub-programme to provide efficient and effective administrative services. The Animal Health Services Sub-Programme has an allocation of K 157,864 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. The Fisheries Production and Productivity Sub-Programme has been allocated K 89, 870 to improve extension services to fish farmers, promote the production of quality fingerlings, promote the use of low-cost feeds, create linkages to input suppliers as well as create market linkages. K74, 200 has been allocated to Fisheries and Livestock marketing subprogrammes to conduct Fish and Livestock Nutrition Marketing training, Entrepreneurship training, Trade Facilitation, and Market Linkage. K 62,520 has been allocated to Livestock Production and Productivity Sub-Programme to improve extension services to farmers, Promotion of Indexed weather-based Insurance, and conduct field days.

The Social Protection and Community Development Programme has an allocation of K 15.2 million, with 15.2 specifically allocated for Social protection Sub-Programmes. The remaining portion of K 5,172 is allocated to Community development.

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

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	3,013,564	-	9,049,657
02 General Operations	-	-	3,013,564	-	9,049,657
01 Social/Economic Planning	-	-	3,013,564	-	9,049,657
03 Transfers	-	-	16,298,162	-	17,439,033
01 Transfers	-	-	4,656,618	-	4,982,581
01 Social/Economic Planning	-	-	4,656,618	-	4,982,581
02 Subsidies	-	-	11,641,544	-	12,456,452
01 Social/Economic Planning	-	-	11,641,544	-	12,456,452
04 Assets	-	-	41,959,558	-	45,627,613
01 Non-Financial Assets (Capital Expenditure)	-	-	34,974,632	-	38,153,741
01 Social/Economic Planning	-	-	34,974,632	-	38,153,741
02 Financial Assets	-	-	6,984,926	-	7,473,871
01 Social/Economic Planning	-	-	6,984,926	-	7,473,871
Programme Total	(0)	(0)	61,271,284	(0)	72,116,302

The summary estimate by Economic Classifications for Constituency Development Programme shows that K9 million has been earmarked for the Use of Goods and Services to cover administrative costs. Transfers and Subsidies have been allocated a total of K17.4 million for Youth, Women, and Community empowerment grants, and Secondary School Boarding and Skills Development bursaries. In addition, K45.6 million has been allocated to Assets broken down into non-financial Assets K38.1 million in the form of capital expenditure on community projects and Financial Assets K 7.4 million for Youth, Women, and Community empowerment loans.

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Programme 0001 : Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	(0)		61,271,284		72,116,302
779 Community Projects	(0)	(0)	34,924,632	(0)	43,925,383
780 Women and Youth Empowerment	(0)	(0)	11,641,544	(0)	12,456,452
781 CDF Administration	(0)	(0)	3,063,564	(0)	3,278,015
782 Secondary School and Skills Development Bursaries	(0)	(0)	11,641,544	(0)	12,456,452
Programme Total	(0)	(0)	61,271,284		72,116,302

The Constituency Development Programme has a total budget of K72.1 million, distributed across several Sub-Programmes. A total of K43.9 million is allocated to Community Projects, aimed at facilitating the implementation of community capital projects initiated by local communities through Ward Development Committees. Women, Youth, and Community Empowerment have been allocated K12.4 million. Further, Secondary School Boarding and Skills Development Bursaries have been allocated K 12.4 million to be spent on funding vulnerable pupils in Secondary Boarding Schools and sponsoring vulnerable students in skills development institutions. These are designed to enhance the socio-economic framework and public infrastructure, ultimately leading to improved service delivery within the district.

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Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Community projects implemented					
01 Number of Community projects completed	(0)	(0)	(0)	(0)	26
02 Number of water facilities constructed	(0)	(0)	(0)	(0)	9
03 Number of Desks procured	(0)	(0)	(0)	(0)	600
04 Percentage of community project funds spent	(0)	(0)	(0)	(0)	100
05 Kilometres of feeder roads graded	(0)	(0)	(0)	(0)	20
Empowerment grant disbursed					
01 Number of groups empowered with grants	(0)	(0)	(0)	(0)	226
02 Percentage of empowerment grant fund disbursed	(0)	(0)	(0)	(0)	100
03 Number of youth groups accessing grants	(0)	(0)	(0)	(0)	40
04 Number of women accessing grants	(0)	(0)	(0)	(0)	60
Empowerment Loans disbursed					
01 Number of beneficiaries empowered with loans	(0)	(0)	(0)	(0)	133
02 Percentage of empowerment loan funds disbursed	(0)	(0)	(0)	(0)	100
03 Number of youth enterprise/clubs/cooperatives accessing loans	(0)	(0)	(0)	(0)	10
04 Number of women enterprise/club/cooperatives accessing loans	(0)	(0)	(0)	(0)	15
Constituency Development Fund activities conducted					
01 Number of monitoring visits conducted	(0)	(0)	(0)	(0)	24
02 Number of CDFC meetings conducted	(0)	(0)	(0)	(0)	16
03 Number of Financial literacy trainings conducted	(0)	(0)	(0)	(0)	4
04 Number of sensitisation meetings conducted	(0)	(0)	(0)	(0)	8
05 Percentage of completed projects/machinery/equipments branded	(0)	(0)	(0)	(0)	100
06 Number of WDCs supported	(0)	(0)	(0)	(0)	30
Secondary boarding school bursaries disbursed					
01 Number of pupils accessing secondary school boarding bursaries	(0)	(0)	(0)	(0)	23
02 Percentage of secondary boarding bursary fund disbursed	(0)	(0)	(0)	(0)	100
Skills Development busaries disbursed					
01 Number of students sponsored	(0)	(0)	(0)	(0)	267
02 Percentage of skills development bursary fund disbursed	(0)	(0)	(0)	(0)	100

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Luanshya Municipal Council

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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, the Council intends to implement twenty-six (26) Community Projects such as the construction of classroom blocks at Baluba Primary School, Blind Primary School, Vine tree Community School, Rivercross Secondary School, Chitwi Primary, Maseka Primary School, Maposa Primary School, and Kalulu Primary School, construct nine (9) water facilities at Tumfwane Community Centre and Maposa, construct a mother's shelter at Roan Hospital, construct police post in Kamirenda, construct a health post in Chibwe area, procure six hundred (600) desks, upgrade 20 kilometers of feeder roads and ensure that hundred percent (100%) of Community Projects funds are utilized. Further, the Council intends to disburse one hundred percent of the youth, women, and community empowerment funds through empowering 226 grant and 133 loan beneficiaries. Furthermore, the Council plans to conduct twenty-four (24) monitoring exercises, eight (8) sensitization meetings, four (4) literacy training, and sixteen (16) constituency development fund committee meetings to support thirty (30) Ward Development Committees. Lastly, the Council intends to disburse 100 percent of secondary boarding school and skills development bursaries by sponsoring twenty-three (23) secondary boarding pupils and 267 students under skills development bursaries.

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BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	2,160,000	-	2,960,691
01 Salaries and Wages	-	-	-	-	800,691
01 Committee	-	-	-	-	640,822
01 Socio-Economic	-	-	-	-	159,869
03 Personnel Related Costs	-	-	2,160,000	-	2,160,000
01 Committee	-	-	2,160,000	-	2,160,000
02 Use of Goods and Services	-	-	657,828	-	1,623,317
02 General Operations	-	-	657,828	-	1,623,317
01 Committee	-	-	657,828	-	1,392,974
01 Socio-Economic	-	-	-	-	230,343
04 Assets	-	-	137,010	-	200,854
01 Non-Financial Assets (Capital Expenditure)	-	-	137,010	-	200,854
01 Committee	-	-	137,010	-	200,854
Programme Total	(0)	(0)	2,954,838	(0)	4,784,862

The summary estimate by Economic Classifications for Local Governance programme shows that K2.9 million has been allocated to Personal Emoluments to cover the salaries for all staff in the Committee section and the District AIDS Coordination Advisor unit. Goods and Services have been allocated K1.6 million for Committee meeting costs, Councillors allowances and HIV/AIDS programme.

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Programme 0002 : Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	(0)		2,954,838		4,784,862
040 Local elections	(0)	(0)	-	(0)	64,715
044 Legislative Function	(0)	(0)	2,954,838	(0)	4,394,650
045 Citizen Engagement	(0)	(0)	-	(0)	325,497
Programme Total	(0)	(0)	2,954,838		4,784,862

Local Governance Programme has an allocation of K4.7 million of which Citizen Engagement has an allocation of K325,497, K 4.3 million has been allocated to Legislative Function, and Local elections has an allocation of K64,715. These Sub-programmes will ensure full council and committee meetings are held and citizens participate effectively in decision-making through the ward development committees.

HEA 910 LUANSHYA MUNICIPAL COUNCIL**D 5****Programme: 2 Local Governance****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Council and Standing Committee Meetings held					
01 Number of Full Ordinary Council meetings held	(0)	(0)	(0)	(0)	4
02 Number of Special Council Meetings held	(0)	(0)	(0)	(0)	2
03 Number of Standing Committee Meetings held	(0)	(0)	(0)	(0)	20
04 Number of Special Committee Meetings held	(0)	(0)	(0)	(0)	2
Ward Development Committees operationalized					
01 Number of Ward Development Committees Operationalized	(0)	(0)	(0)	(0)	30
02 Number Quarterly Ward Development Committee Meetings held	(0)	(0)	(0)	(0)	120
03 Number of Ward Development Committee Members trained	(0)	(0)	(0)	(0)	60
04 Number of Ward Development Committees Supported	(0)	(0)	(0)	(0)	30
HIV/AIDS Awareness Conducted					
01 Number of wards sensitised on HIV/AIDS awareness	(0)	(0)	(0)	(0)	12
02 Percentage of Employees and Stakeholders sensitised on HIV/AIDS awareness	(0)	(0)	(0)	(0)	100
03 Number of Community HIV/AIDS committees formed	(0)	(0)	(0)	(0)	6
GBV Day Commemorated					
01 Number of wards sensitised on GBV	(0)	(0)	(0)	(0)	6
02 Number of GBV Commemorated	(0)	(0)	(0)	(0)	1
World Aids Day Commemorated					
01 Number of DHAC meetings held in preparation of world Aids Day	(0)	(0)	(0)	(0)	4
02 Number of World Aids Day Commemorated	(0)	(0)	(0)	(0)	1

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Luanshya Municipal Council

In order to facilitate community participation in decision-making for sustainable local development and enhance good governance in the district, the Council has targeted to hold four (4) Ordinary Council meetings and two (2) Special Council meetings. Further, the Council intends to hold twenty (20) standing Committees and two (2) Special Committee meetings by 31st December 2025. The Council also plans to support thirty (30) Ward Development Committees (WDCs) and ensure that all the thirty (30) WDCs are operational. Furthermore, the Council plans to train sixty (60) WDCs to equip them with technical know-how on the operations and guidelines of the WDC. To raise HIV/AIDS awareness in the district, the Local Authority plans on sensitizing twelve (12) wards, sensitizing all employees and stakeholders, and has planned to hold four (4) DHAC meetings and form six (6) community HIV Aids committees. Lastly, the Council has planned to sensitize six (6) wards on Gender-Based Violence and commemorate World Aids Day.

HEA 910 LUANSHYA MUNICIPAL COUNCIL**D 5****BUDGET PROGRAMMES****Programme 3 : Integrated Development Planning****Programme Objective(S)***To guide Spatial, Socio-Economic, and Environmental Planning in the District.***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	512,493	-	2,800,938
01 Salaries and Wages	-	-	512,493	-	2,800,938
01 Environmental Planning / Cleansing/Health Inspectorate	-	-	18,995	-	159,869
01 Physical Planning	-	-	-	-	2,000,891
01 Social/Economic	-	-	493,498	-	640,178
02 Use of Goods and Services	-	-	678,043	-	239,126
02 General Operations	-	-	678,043	-	239,126
01 Environmental Planning / Cleansing/Health Inspectorate	-	-	31,770	-	29,595
01 Physical Planning	-	-	608,013	-	176,531
01 Social/Economic	-	-	38,260	-	33,000
04 Assets	-	-	80,410	-	3,080,240
01 Non-Financial Assets (Capital Expenditure)	-	-	80,410	-	3,080,240
01 Physical Planning	-	-	78,430	-	3,080,000
01 Social/Economic	-	-	1,980	-	240
Programme Total	(0)	(0)	1,270,946	(0)	6,120,304

The summary estimate by Economic Classification for Integrated Development Planning Programme shows that K 3 million has been allocated to Assets to enable the council to acquire office equipment for smooth operations, Personal Emoluments has an allocation of K2.8 million meant for salaries, and Use of Goods and Services have been allocated a total amount of K239,126, and K3 million has been allocated to Assets.

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Programme 0003 : Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	(0)		1,270,946		6,120,304
006 Environmental planning	(0)	(0)	50,765	(0)	189,464
021 Spatial Planning	(0)	(0)	686,443	(0)	5,257,422
033 Socio Economic planning	(0)	(0)	533,738	(0)	673,418
Programme Total	(0)	(0)	1,270,946		6,120,304

The Integrated Development Planning Programme has an allocation of K 6.1 million to be spent under three Sub-Programmes namely, Spatial Planning with an allocation of K 5.2 million for implementation of Spatial Planning and fostering orderly and sustainable development in the district. Socio-economic Planning has an allocation of K 673,418 to care for coordinated spatial and socio-economic planning of the district. Environmental Planning has been allocated K 189,464 for implementing Programmes to mitigate the effects of climate change and compliance enforcement.

HEA 910 LUANSHYA MUNICIPAL COUNCIL**D 5****Programme: 3 Integrated Development Planning****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Environmental awareness conducted					
01 Number of Community sensitisation conducted	(0)	(0)	(0)	(0)	5
02 Number of environmental awareness meetings held	(0)	(0)	(0)	(0)	4
World Environment Day Commemorated					
01 Number of World Environment Day event held	(0)	(0)	(0)	(0)	1
Monitoring and Evaluation Conducted					
01 Percentage of Monitoring and Evaluation conducted	(0)	(0)	(0)	(0)	100
Environmental Project Briefs Reviewed					
01 Percentage of Environmental Project briefs reviewed	(0)	(0)	(0)	(0)	100
Plots demarcated,allocated and road reserves marked					
01 Number of plots demarcated and allocated	(0)	(0)	(0)	(0)	1,800
02 Kilometres of Road Reserves marked	(0)	(0)	(0)	(0)	60
Land identified for purposes of spatial planning					
01 Hectarage of land identified and planned	(0)	(0)	(0)	(0)	100
Settlement improvement of Fisenge and Kamuchanga					
01 Number of Settlements Upgraded	(0)	(0)	(0)	(0)	2
DDCC meetings held					
01 Number of DDCC meeting held	(0)	(0)	(0)	(0)	4
Service delivery charter implemented					
01 Number of customer satisfaction survey conducted	(0)	(0)	(0)	(0)	1
IDP implemented					
01 Number of IDP performance review meetings conducted	(0)	(0)	(0)	(0)	4

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Luanshya Municipal Council

In an effort to guide Spatial, Socio-Economic, and Environmental Planning in the District, the Council plans to conduct four (4) environmental awareness meetings, and five (4) sensitization exercises and commemorate World Environmental Day. The Council intends to demarcate and allocate 1800 plots and mark two (2) kilometers of road reserves. Further, the Council plans to identify one hundred (100) hectares of land for spatial planning and upgrade two (2) settlements, Fisenge and Kamuchanga. Furthermore, the Council plans to hold four (4) District Development Coordinating Committee meetings. Lastly, the Council intends to conduct one (1) customer survey satisfaction on the service delivery charter, and four (4) IDP implementation review meetings.

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BUDGET PROGRAMMES

Programme 4 : Economic and business development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	511,019
01 Salaries and Wages	-	-	-	-	511,019
02 Licensing	-	-	-	-	511,019
02 Use of Goods and Services	-	-	204,230	-	83,930
02 General Operations	-	-	204,230	-	83,930
02 Licensing	-	-	204,230	-	39,610
02 Licensing/ Health Inspectorate/Fire Brigade	-	-	-	-	44,320
04 Assets	-	-	-	-	21,500
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	21,500
02 Licensing	-	-	-	-	21,500
Programme Total	(0)	(0)	204,230	(0)	616,449

The summary estimate by Classification for Economic and Business Development Programme shows that K 511,019 has been allocated towards Personal Emoluments, K83,930 toward the Use of Goods and Services, while K21,500 has been allocated for Trade Facilitation and Licensing.

Programme 0004 : Economic and business development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and business development	(0)		204,230		616,449
011 Local Economic Development	(0)	(0)	-	(0)	44,320
038 Trade Facilitation and Licencing	(0)	(0)	204,230	(0)	572,129
Programme Total	(0)	(0)	204,230		616,449

The Economic and Business Programme has a total budget of K 616,449 of which K 44,320 has been allocated to Local Economic Development and K 572,129 to Trade and Licensing.

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Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Licensing activities conducted					
01 Percentage of licenses issued	(0)	(0)	(0)	(0)	100
02 Number of inspection conducted	(0)	(0)	(0)	(0)	12
Sensitization meeting Conducted					
01 Number of sensitization meetings conducted	(0)	(0)	(0)	(0)	4
Community sensitization on Local Economic Development conducted					
01 Number of communities sensitization meeting held on LED	(0)	(0)	(0)	(0)	4

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Luanshya Municipal Council

In order to provide an enabling business environment that will attract investors from both within and outside the district, the Local Authority targets to issue One hundred percent (100%) of licenses and carry out monthly inspections of business houses. Further, the Council has targeted to conduct four (4) community sensitizations on Local Economic Development.

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BUDGET PROGRAMMES**Programme 5 : Public health and Environmental protection****Programme Objective(S)***To promote public health and sustainable management of the environment in the district.***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	1,816,667	-	5,218,764
01 Salaries and Wages	-	-	1,816,667	-	5,218,764
01 Funeral Services	-	-	406,144	-	750,865
01 Water & Sanitation/ Health Inspectorate	-	-	-	-	360,676
02 Health Inspectorate	-	-	928,837	-	2,094,830
03 Cleansing	-	-	266,800	-	131,547
05 Cleansing	-	-	214,886	-	1,880,846
02 Use of Goods and Services	-	-	1,100,663	-	972,745
02 General Operations	-	-	1,100,663	-	972,745
01 Funeral Services	-	-	107,205	-	86,225
02 Health Inspectorate	-	-	311,215	-	226,708
03 Cleansing	-	-	86,019	-	54,783
05 Cleansing	-	-	596,223	-	605,029
04 Assets	-	-	72,543	-	60,300
01 Non-Financial Assets (Capital Expenditure)	-	-	72,543	-	60,300
02 Health Inspectorate	-	-	72,543	-	60,300
Programme Total	(0)	(0)	2,989,873	(0)	6,251,809

The Public health and Environmental protection Programme budget allocation by Economic Classification has a total budget of K6.2 million, of which Personal Emoluments has been allocated K5.2 million for Salaries and Wages while Use of Goods and Services has an allocation of K 972,745,295 for solid waste management, Pest control, environmental protection and provision of clean and safe drinking water. Assets have an allocation of K60, 300 for acquiring efficient operations under the Programme.

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Programme 0005 : Public health and Environmental protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public health and Environmental protection	(0)		2,989,873		6,251,809
015 Cemetery and funeral services	(0)	(0)	513,350	(0)	837,090
019 Health Inspections	(0)	(0)	1,186,425	(0)	2,285,998
023 Pest control	(0)	(0)	352,819	(0)	186,330
024 Pollution control	(0)	(0)	126,170	(0)	95,840
027 Solid Waste Management	(0)	(0)	811,109	(0)	2,485,875
034 Water supply and Sanitation Services	(0)	(0)	-	(0)	360,676
Programme Total	(0)	(0)	2,989,873		6,251,809

Public Health and Environmental Protection Programme has been allocated K6.2 million of which solid management has an allocation of K 2.4 million for collection and disposal of waste, K 2.2 million has been allocated to Health Inspection, K 837, 090 has been allocated to Cemetery and funeral services, K 360, 676 has been allocated to water supply and sanitation to improve reliable water supply systems and ensure the availability of safe drinking water thereby reducing the prevalence of waterborne diseases such as diarrhoea, cholera, and typhoid, Pest control has an allocation of K 186, 330 and pollution control has an allocation of K 95.840.

HEA 910 LUANSHYA MUNICIPAL COUNCIL

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Programme: 5 Public health and Environmental protection**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Cemetery and Funeral services provided					
01 Percentage of unclaimed bodies disposed off	(0)	(0)	(0)	(0)	100
02 Percentage of burial permits issued	(0)	(0)	(0)	(0)	100
03 Percentage of new burial sites created	(0)	(0)	(0)	(0)	100
Health inspection services provided					
01 Number of health inspection conducted	(0)	(0)	(0)	(0)	42
02 Percentage of health permits issued	(0)	(0)	(0)	(0)	100
03 Percentage of food handler's certificate issued	(0)	(0)	(0)	(0)	100
Pests controlled					
01 Number of Spraying and fumigating activities conducted	(0)	(0)	(0)	(0)	4
02 Number of Sprayer pumps procured	(0)	(0)	(0)	(0)	4
03 Number of Dogs registered	(0)	(0)	(0)	(0)	50
Pollution monitored					
01 Percentage of water sampling conducted	(0)	(0)	(0)	(0)	100
02 Number of Boreholes drilled at Dumpsite	(0)	(0)	(0)	(0)	1
Safe and clean drinking water provided					
01 Number of WASHE Committees operationalised	(0)	(0)	(0)	(0)	3
02 Number of boreholes constructed	(0)	(0)	(0)	(0)	10
03 Number of boreholes rehabilitated	(0)	(0)	(0)	(0)	20
Solid waste managed					
01 Tonnes of solid waste collected	(0)	(0)	(0)	(0)	10,000
02 Number of Dump sites maintained	(0)	(0)	(0)	(0)	1
03 Number of Make Zambia Clean, Green and Healthy Campaign exercises conducted	(0)	(0)	(0)	(0)	52

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Luanshya Municipal Council

In order to promote public health and sustainable management of the environment in the district, the Council plans to dispose off all unclaimed bodies, issue one hundred (100) percent burial permits, and create new burial sites. The Council plans to conduct forty-two (42) inspections of trading and public premises for compliance and issue one hundred (100) percent health permits and food handler's certificates. Further, the Council will conduct four (4) spraying and fumigating activities, procure four (4) sprayer pumps, and undertake the dog registration of at least fifty (50) dogs. In addition, the Council intends to conduct fifty-two (52) Keep Zambia Clean Green and Healthy Campaigns and conduct four (4) Health Inspections in public and trading places. Furthermore, the Council has planned to collect 10,000 tonnes of garbage for the year 2025. Lastly, the Council has planned to drill sixty (10) boreholes, rehabilitate twenty (20) boreholes, and operationalize three (3) WASHE Committees.

HEA 910 LUANSHYA MUNICIPAL COUNCIL**D 5****BUDGET PROGRAMMES****Programme 6 : Housing and Community Amenities****Programme Objective(S)***To promote sustainable infrastructure development and community amenities***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	5,503,216	-	10,005,063
01 Salaries and Wages	-	-	5,503,216	-	10,005,063
01 Markets & Bus Stations / Civil Engineering	-	-	409,125	-	2,344,912
02 Electrical/Highways	-	-	876,708	-	1,014,165
02 Highways	-	-	478,816	-	2,489,198
02 Settlements	-	-	3,663,840	-	2,840,016
11 Parks & Gardens	-	-	74,727	-	1,316,772
02 Use of Goods and Services	-	-	5,837,470	-	4,264,952
02 General Operations	-	-	5,837,470	-	4,264,952
01 Markets & Bus Stations / Civil Engineering	-	-	121,215	-	114,689
02 Electrical/Highways	-	-	2,232,120	-	1,650,619
02 Highways	-	-	2,900,330	-	1,323,237
02 Settlements	-	-	415,195	-	978,091
11 Parks & Gardens	-	-	168,610	-	198,317
04 Assets	-	-	4,225,000	-	8,328,000
01 Non-Financial Assets (Capital Expenditure)	-	-	4,225,000	-	8,328,000
01 Markets & Bus Stations / Civil Engineering	-	-	-	-	8,100,000
02 Electrical/Highways	-	-	1,170,000	-	118,000
02 Highways	-	-	1,545,000	-	-
02 Settlements	-	-	1,400,000	-	-
11 Parks & Gardens	-	-	110,000	-	110,000
Programme Total	(0)	(0)	15,565,686	(0)	22,598,015

The summary estimate by Economic Classification for Housing and Community Amenities Programme shows that K10 million will go to Personal Emoluments aimed at covering Salaries and Wages. The allocation for the Use of Goods and Services is K4.2 million, which will be used for office supplies and buildings. K228,000 is allocated for Assets, intended for Non-Financial purchases such as maintaining local roads and parks.

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Programme 0006 : Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	(0)		15,565,686		22,598,015
007 Parks and Gardens	(0)	(0)	353,337	(0)	1,625,089
012 Markets and Bus Stations	(0)	(0)	530,340	(0)	10,559,601
026 Public Housing	(0)	(0)	5,479,035	(0)	3,818,106
029 Roads and Drainages	(0)	(0)	4,924,146	(0)	3,812,435
031 Street Lighting	(0)	(0)	4,278,828	(0)	2,782,784
Programme Total	(0)	(0)	15,565,686		22,598,015

The Housing and Community Amenities Programme has a total budget of K14.4 million distributed among the following Sub-Programmes: The Roads and Drainage has received K3.8 million to improve accessibility and connectivity, thereby ensuring a smoother transportation process for goods and services, which is expected to enhance trade opportunities and promote economic growth by drawing in investments and creating jobs locally. Public Housing is allocated K3.8 million, while Street Lighting has been given K2.7 million for the installation and repair of street lights. The Market and Bus Stations Sub-Programme has K2.4 million set aside for the maintenance of markets and bus stations. The Parks and Gardens Sub-Programme has K1.6 million earmarked for managing and controlling vegetation in the district.

HEA 910 LUANSHYA MUNICIPAL COUNCIL**D 5****Programme: 6 Housing and Community Amenities****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Roads and Drainages maintained					
01 Kilometer of roads maintained	(0)	(0)	(0)	(0)	20
02 Kilometer of drainages maintained	(0)	(0)	(0)	(0)	10
03 Kilometer of new drainages constructed	(0)	(0)	(0)	(0)	4
04 Number of access points rehabilitated	(0)	(0)	(0)	(0)	10
Street lighting maintained					
01 Number of street lights installed	(0)	(0)	(0)	(0)	200
02 Number of street light repaired	(0)	(0)	(0)	(0)	50
Parks and gardens maintained					
01 Number of parks and gardens maintained	(0)	(0)	(0)	(0)	10
02 Number of lawns/green gardens maintained	(0)	(0)	(0)	(0)	25
Markets and Bus station maintained					
01 Number of markets maintained	(0)	(0)	(0)	(0)	8
02 Number of Bus station maintained	(0)	(0)	(0)	(0)	5
Council building maintained					
01 Number of council shops maintained	(0)	(0)	(0)	(0)	2
02 Number of council houses maintained	(0)	(0)	(0)	(0)	2
Inspection of council buildings conducted					
01 Number of council buidings inspected	(0)	(0)	(0)	(0)	113
02 Percentage of council buildings occupied	(0)	(0)	(0)	(0)	80

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Luanshya Municipal Council

In order to promote sustainable infrastructure development and community amenities, the Council has planned to rehabilitate a total of twenty (20) Kilometres of roads, maintain ten (10) Kilometres of drainage systems, construct four (4) kilometres of drainage, and rehabilitate ten (10) access points. Additionally, the Council intends to install two hundred (200) street lights and maintain fifty (50) existing ones. The Local authority will oversee the upkeep of five (5) bus stations and eight (8) markets. Further, the Council will maintain two (2) council houses and two (2) council shops. Lastly, the Council plans to maintain ten (10) parks and twenty-five (25) lawns around the Council buildings.

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BUDGET PROGRAMMES**Programme 7 : Recreation Culture and Religion****Programme Objective(S)***To promote recreation, culture, religious affairs, and talent identification in the district.***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	1,946,608	-	1,575,690
02 General Operations	-	-	1,946,608	-	1,575,690
01 Community Development	-	-	1,638,850	-	1,551,390
01 Cultural Affairs	-	-	307,758	-	1,700
02 Administration	-	-	-	-	22,600
Programme Total	(0)	(0)	1,946,608	(0)	1,575,690

The Recreation, Culture and Religion Programme budget allocation by Economic Classification is K1.5 million, aimed at supporting sports promotion, talent identification, and cultural initiatives within the district.

Programme 0007 : Recreation Culture and Religion**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	(0)		1,946,608		1,575,690
001 Cultural Affairs	(0)	(0)	307,758	(0)	1,700
032 Registration of marriages	(0)	(0)	-	(0)	22,600
042 Sports Promotion	(0)	(0)	1,638,850	(0)	1,551,390
Programme Total	(0)	(0)	1,946,608		1,575,690

The Recreation, Culture, and Religion Programme has a total budget of K1.5 million, with K1.5 million specifically for the Sports Promotion Sub-Programme to ensure the promotion of various sports disciplines and the development of talent. A sum of K22,600 will go to registration of marriages, and K 1,700 will be utilized to support all cultural events.

HEA 910 LUANSHYA MUNICIPAL COUNCIL**D 5****Programme: 7 Recreation Culture and Religion****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Inventoring of all cultural practices in the district conducted					
01 Number of cultural documentaries produced	(0)	(0)	(0)	(0)	2
02 Number of cultural practices captured	(0)	(0)	(0)	(0)	2
Cultural and creative industries in the district developed					
01 Number of cultural dances performed	(0)	(0)	(0)	(0)	2
Marriage Certificates issued					
01 Percentage of Marriage Certificates Issued	(0)	(0)	(0)	(0)	100
02 Percentage of Marriage Solemnisations carried out	(0)	(0)	(0)	(0)	100
Community sports infrastructure maintained					
01 Number of community sports infrastructure maintained	(0)	(0)	(0)	(0)	2
Community sports promoted					
01 Number of sports tournaments conducted	(0)	(0)	(0)	(0)	4
02 Number of sport recreation activities conducted	(0)	(0)	(0)	(0)	4
03 Number of people who took part in the tournament	(0)	(0)	(0)	(0)	1,000
04 Number of women teams participated in sports activities	(0)	(0)	(0)	(0)	6
05 Number of people living with disability participated in the tournament	(0)	(0)	(0)	(0)	50
Capacity building conducted					
01 Number of Coaching clinic undertaken	(0)	(0)	(0)	(0)	2
02 Number of referees trained	(0)	(0)	(0)	(0)	20
03 Number of sports federation accredited	(0)	(0)	(0)	(0)	10

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Luanshya Municipal Council

In order to promote recreation, culture, religious affairs, and talent identification in the district, the Council intends to produce two (2) cultural documentaries and capture two (2) cultural practices within the district, as well as perform two cultural dances. The Local Authority will issue one hundred percent Marriage Certificates and carry out one hundred percent marriage solemnisations. Further, the Council has set plans to rehabilitate two (2) community sports facilities, conduct two (2) sports tournaments, and engage fifty persons with disabilities and sixty (60) women's groups in these tournaments. Lastly, the council plans to organize two (2) coaching clinics, train twenty (20) referees and accredit ten (10) sports federations.

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BUDGET PROGRAMMES**Programme 8 : Education and skills development****Programme Objective(S)***To facilitate literacy and skills development in the communities.***Table 4: Programme Budget Allocation by Economic Classification**

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	667,816	-	740,915
01 Salaries and Wages	-	-	667,816	-	740,915
02 Library	-	-	667,816	-	740,915
02 Use of Goods and Services	-	-	1,062,213	-	304,946
02 General Operations	-	-	1,062,213	-	304,946
01 Community Development	-	-	732,195	-	290,556
02 Library	-	-	330,018	-	14,390
04 Assets	-	-	87,900	-	66,591
01 Non-Financial Assets (Capital Expenditure)	-	-	87,900	-	66,591
01 Community Development	-	-	25,000	-	36,591
02 Library	-	-	62,900	-	30,000
Programme Total	(0)	(0)	1,817,929	(0)	1,112,452

The summary estimate by Economic Classifications for Education and Skills Development programme shows that K 740,915 is earmarked for Personal Emoluments, which covers salaries and wages. K 304,946 is dedicated to the Use of Goods and Services to fund the purchase of library books and other expenses. K66,591 is allocated to Assets.

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Programme 0008 : Education and skills development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and skills development	(0)		1,817,929		1,112,452
001 District archives	(0)	(0)	2,000	(0)	19,241
005 Early Childhood Education	(0)	(0)	755,195	(0)	85,386
010 Adult Literacy	(0)	(0)	-	(0)	222,520
039 Library Services	(0)	(0)	1,060,734	(0)	785,305
Programme Total	(0)	(0)	1,817,929		1,112,452

The Education and Skills Development programme has a total budget of K1.1 million, with K785,305 specifically allocated for Library Services to improve literacy levels within the district. K 222,520 has been allocated to adult literacy subprogrammes, while K 85,386 is allocated to Early Childhood Education subprogrammes. The remaining portion of K19,241 is allocated to the District Archives sub-programme.

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Programme: 8 Education and skills development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
District Records Surveyed					
01 Number of record surveys conducted annually	(0)	(0)	(0)	(0)	2
District records preserved					
01 Percentage of targeted district records preserved annually	(0)	(0)	(0)	(0)	100
Early childhood services provided					
01 Number of pupils enrolled	(0)	(0)	(0)	(0)	400
Adult literacy provided					
01 Number of students enrolled in adult literacy programmes	(0)	(0)	(0)	(0)	50
Vocational skills provided					
01 Number of youths trained in vocational skills	(0)	(0)	(0)	(0)	60
02 Percentage of students graduating from skill centre	(0)	(0)	(0)	(0)	100
03 Number of courses affiliated to TEVETA	(0)	(0)	(0)	(0)	6
Library material classified					
01 Percentage of Library materials classified	(0)	(0)	(0)	(0)	100
Library services provided					
01 Number of members registered	(0)	(0)	(0)	(0)	70

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Luanshya Municipal Council

In order to facilitate literacy and skills development in the communities, the Council intends to conduct two (2) record survey and preserve One hundred (100) percent of district records. The Council plans to enrol four hundred (400) children in early childhood education and forty (40) adult learners in literacy classes. Additionally, the Council aims to train 60 youths in vocational skills, ensure One hundred (100) percent of students graduate in vocational skills, and affiliate six (6) courses with TEVETA. Lastly, the Council plans to classify all library materials and register Seventy (70) members.

HEA 910 LUANSHYA MUNICIPAL COUNCIL**D 5****BUDGET PROGRAMMES****Programme 10 : Public order and safety****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	111,816	-	13,858,466
01 Salaries and Wages	-	-	111,816	-	13,858,466
01 Building Inspectorate	-	-	20,035	-	532,909
01 Fire Brigade	-	-	-	-	7,399,872
02 Administration	-	-	91,781	-	5,925,685
02 Use of Goods and Services	-	-	1,631,299	-	1,454,979
02 General Operations	-	-	1,631,299	-	1,454,979
01 Building Inspectorate	-	-	81,440	-	111,332
01 Fire Brigade	-	-	1,179,500	-	932,180
02 Administration	-	-	370,359	-	411,467
04 Assets	-	-	855,600	-	211,660
01 Non-Financial Assets (Capital Expenditure)	-	-	855,600	-	211,660
01 Building Inspectorate	-	-	805,600	-	125,000
01 Fire Brigade	-	-	50,000	-	77,660
02 Administration	-	-	-	-	9,000
Programme Total	(0)	(0)	2,598,715	(0)	15,525,105

The summary estimate by Economic Classification for Public Order and Safety Programme shows that K 13.8 million will go to Personal Emoluments , K 1.4 million will be allocated for the Use of Goods and Services to procure security uniforms for the Council Police and carry out community awareness programmes, and K 211,660 will go to Assets.

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Programme 0010 : Public order and safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public order and safety	(0)		2,598,715		15,525,105
014 Building regulation	(0)	(0)	907,075	(0)	769,241
018 Community policing	(0)	(0)	462,140	(0)	6,346,152
041 Fire protection services	(0)	(0)	1,229,500	(0)	8,409,712
Programme Total	(0)	(0)	2,598,715		15,525,105

A total budget of K 15.5 million has been allocated to Public Order and Safety Programme, with the Fire Protection Services Sub-Programme receiving K 8.4 million to ensure the security and welfare of people in the workplace by reducing fire risks through consistent inspections and maintenance of fire alarms, extinguishers, sprinkler systems, and emergency lighting. The Community Policing has an allocation of K 6.3 million to support the enforcement of Public Order and Safety, enhancing community members' sense of ownership regarding safety issues in the district. Additionally, K 769,241 has been earmarked for Building Regulations Sub-Programmes.

HEA 910 LUANSHYA MUNICIPAL COUNCIL**D 5****Programme: 10 Public order and safety****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Public order and safety maintained					
01 Number of Council police patrols conducted	(0)	(0)	(0)	(0)	40
Capacity building conducted					
01 Number of council police officers trained	(0)	(0)	(0)	(0)	40
Building Regulation enforced					
01 Percentage of building plans scrutinized	(0)	(0)	(0)	(0)	100
02 Number of building inspections conducted	(0)	(0)	(0)	(0)	42
03 Percentage of completion certificate issued	(0)	(0)	(0)	(0)	100
Fire Services provided					
01 Percentage of fire certificate issued	(0)	(0)	(0)	(0)	100
02 Number of fire safety buildings inspections conducted	(0)	(0)	(0)	(0)	50
03 Percentage of response time to fire and emergencies within a 10 kilometre radius	(0)	(0)	(0)	(0)	100
04 Number of fire safety awareness meetings held	(0)	(0)	(0)	(0)	60
05 Number of fire hydrant installed	(0)	(0)	(0)	(0)	75
Rescue operations conducted					
01 Proportion of rescue operations conducted	(0)	(0)	(0)	(0)	100
Capacity building conducted					
01 Number of fire officers trained	(0)	(0)	(0)	(0)	20

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Luanshya Municipal Council

In order to enforce adherence to by-laws and other applicable laws and promote safety of private and public property, the Council plans to execute forty (40) council police patrols and train sixty (60) council police officers. Further, the Local Authority targets to carry out three hundred fifty (350) routine building inspections and to evaluate one hundred (100) building plans. The Council also intends to issue one hundred (100) percent fire certificates, perform four (4) fire safety inspections, and conduct fifty (50) fire safety awareness meetings. Furthermore, the Council has planned to install seventy-five (75) fire hydrants, issue one hundred (100) percent fire certificates, and conduct rescue operations. Lastly, the Council has planned to train twenty (20) fire officers.

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BUDGET PROGRAMMES

Programme 11 : Management and support Services

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	24,742,882	-	22,534,582
01 Salaries and Wages	-	-	24,617,982	-	21,744,060
01 Procurement	-	-	380,900	-	566,465
01 Legal	-	-	1,323,074	-	1,011,389
01 Administration	-	-	166,487	-	184,182
01 Human Resource /Administration	-	-	19,300,284	-	15,052,945
04 ICT	-	-	855,600	-	1,007,686
05 Expenditure/ Accountancy/ Establishment/ Stores	-	-	1,559,331	-	2,375,420
08 Internal Audit	-	-	509,163	-	740,439
09 TC & Mayor	-	-	523,142	-	805,534
02 Other Emoluments	-	-	4,900	-	735,521
01 Human Resource /Administration	-	-	4,900	-	735,521
03 Personnel Related Costs	-	-	120,000	-	55,000
05 Expenditure/ Accountancy/ Establishment/ Stores	-	-	120,000	-	55,000
02 Use of Goods and Services	-	-	6,870,696	-	6,976,418
02 General Operations	-	-	6,870,696	-	6,976,418
01 Procurement	-	-	53,785	-	238,550
01 Legal	-	-	1,890,029	-	1,168,720
01 Administration	-	-	435,081	-	99,308
01 Human Resource /Administration	-	-	2,292,702	-	3,064,525
04 ICT	-	-	952,244	-	832,815
05 Expenditure/ Accountancy/ Establishment/ Stores	-	-	947,373	-	1,217,104
08 Internal Audit	-	-	135,677	-	90,248
09 TC & Mayor	-	-	163,805	-	265,149
04 Assets	-	-	3,160,281	-	4,027,578
01 Non-Financial Assets (Capital Expenditure)	-	-	3,160,281	-	3,987,578
01 Procurement	-	-	28,000	-	31,000
01 Legal	-	-	1,188,842	-	82,000
01 Administration	-	-	210,481	-	115,100
01 Human Resource /Administration	-	-	319,650	-	288,500
04 ICT	-	-	948,000	-	812,720
05 Expenditure/ Accountancy/ Establishment/ Stores	-	-	434,700	-	297,900
08 Internal Audit	-	-	30,608	-	23,800
09 TC & Mayor	-	-	-	-	2,336,558
02 Financial Assets	-	-	-	-	40,000
01 Human Resource /Administration	-	-	-	-	40,000
05 Liabilities	-	-	7,083,648	-	8,347,427
01 Outstanding Bills	-	-	7,083,648	-	8,347,427

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05 Expenditure/ Accountancy/ Establishment/ Stores	-	-	7,083,648	-	8,347,427
Programme Total	(0)	(0)	41,857,507	(0)	41,886,005

The summary estimate by Economic Classifications for Management and Support Services Programme shows that K 22.5 million has been allocated to Personal Emoluments. Liabilities has been allocated K 8.3 million, designated for terminal benefits and statutory arrears. Use of Goods and Services, allocated K 6.9 million to improve operations. Finally, the Assets has been allocated K 4 million for the purchase of office equipments.

Programme 0011 : Management and support Services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and support Services	(0)		41,857,507		41,886,005
001 Human Resource and Administration	(0)	(0)	21,917,536	800	19,181,491
003 Public Relations	(0)	(0)	812,049	(0)	398,590
009 Executive management	(0)	(0)	686,947	(0)	3,407,241
016 Procurement	(0)	(0)	462,685	(0)	836,015
024 ICT	(0)	(0)	2,755,844	(0)	2,653,221
028 Auditing	(0)	(0)	675,448	(0)	854,487
035 Accounting	(0)	(0)	10,145,053	(0)	12,292,851
036 Legal	(0)	(0)	4,401,945	(0)	2,262,109
Programme Total	(0)	(0)	41,857,507		41,886,005

The Management and Support Services Programme has a total budget of K 41.8 million, with K 19.1 million allocated to the Human Resource and Administration Sub-Programmes. The Accounting Sub-programme has been allocated K 12.2 million to maintain financial stability by accurately managing and recording all transactions, balances, and expenses. The Executive Management Sub-Programme has an allocation of K 3.4 million. The ICT Sub-Programme has been allocated K 2.6 million, while Legal Services has been allocated K 2.2 million. The Auditing Sub-Programme has received K 854,487 to maintain a well-functioning audit system that enhances internal controls, aiding in the prevention and detection of fraud, errors, and inefficiencies within the district. Furthermore, the Procurement Sub-Programme is allocated K 836,015 is primarily for Use of Goods and Services while the Public Relations Sub-Programme has been allocated K398, 590.

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Programme: 11 Management and support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Human Resource Managed					
01 Number of Management Meetings held	(0)	(0)	(0)	(0)	12
02 Number of Staff trained	(0)	(0)	(0)	(0)	65
03 Number of Quarterly Joint Management Meetings held	(0)	(0)	(0)	(0)	4
04 Number of Human Resource Management Committee Meetings held	(0)	(0)	(0)	(0)	12
05 Number of Integrity Committee Meetings held	(0)	(0)	(0)	(0)	6
06 Number of National Events Commemorated	(0)	(0)	(0)	(0)	9
ICT Infrastructure Developed					
01 Number of systems/operations automated	(0)	(0)	(0)	(0)	2
Server software,Windows Operating Systems and Applications Updated					
01 Number of systems and applications updated	(0)	(0)	(0)	(0)	3
Financial Systems maintained					
01 Number of Financial Systems procured and maintained	(0)	(0)	(0)	(0)	1
Financial Statement Produced					
01 Number of Financial Statements Produced	(0)	(0)	(0)	(0)	1
Debt liquidated					
01 Percentage of debt liquidated	(0)	(0)	(0)	(0)	47
Payroll Managed					
01 Number of monthly payroll processed	(0)	(0)	(0)	(0)	12
Land disputes resolved					
01 Percentage of Land Disputes resolved	(0)	(0)	(0)	(0)	100
Legal Services Provided					
01 Percentage of Documents Commissioned	(0)	(0)	(0)	(0)	100
02 Percentage of court cases concluded	(0)	(0)	(0)	(0)	100
03 Percentage of litigation processes Commenced	(0)	(0)	(0)	(0)	100
Stakeholders engaged					
01 Number of Bi-Annual Newsletters issued	(0)	(0)	(0)	(0)	2
02 Number of Radio programmes produced	(0)	(0)	(0)	(0)	52
Content Creation					
01 Number of posts made on Social media and media ratings	(0)	(0)	(0)	(0)	52
Event Management					
01 Number of speeches written for Public Events	(0)	(0)	(0)	(0)	10
Procurement plan prepared					
01 Number of Intitutional Procurement Plans Prepared	1	1	1	1	1
Procurement Committee meetings Held					
01 Number of Procurement Committee meetings held	(0)	(0)	(0)	(0)	30
Internal Audit report produced					
01 Number of quarterly internal audit report produced	(0)	(0)	(0)	(0)	4
02 Number of action taken report produced	(0)	(0)	(0)	(0)	4
03 Percentage of special audit inspection reports produced	(0)	(0)	(0)	(0)	100

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Luanshya Municipal Council

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In order to provide organisational oversight as well as facilitate effective and efficient management of financial and human resources of the Local Authority, the Council intends to conduct twelve (12) Management meetings, twelve (12) Human Resource Management Committee meetings, six (6) Integrity Committee meetings, and four (4) joint management meetings, while also planning to celebrate at least nine (9) National Events. Additionally, the Council aims to train sixty-five (65) staff members. Further, it plans to automate two (2) systems/operations to enhance ICT capabilities. Furthermore, the Council will also procure one (1) financial system and ensure the preparation of one (1) annual financial statement to maintain institutional control. The Council is targeting to liquidate Forty-seven (47) percent of its debts. Finally, It is anticipated that one (1) procurement plan will be developed, four (4) internal audit reports will be produced, and twenty (20) court cases will be adjudicated.

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BUDGET PROGRAMMES**Programme 12 : Resource Mobilisation and Management****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	1,832,235	-	5,126,315
01 Salaries and Wages	-	-	1,832,235	-	5,126,315
07 Revenue	-	-	1,832,235	-	5,126,315
02 Use of Goods and Services	-	-	662,784	-	1,389,736
02 General Operations	-	-	662,784	-	1,389,736
07 Revenue	-	-	662,784	-	1,389,736
04 Assets	-	-	39,000	-	792,004
01 Non-Financial Assets (Capital Expenditure)	-	-	39,000	-	792,004
07 Revenue	-	-	39,000	-	792,004
Programme Total	(0)	(0)	2,534,019	(0)	7,308,055

The summary estimate by Economic Classifications for the resource mobilization programme shows that K5.1 million has been allocated to Personal Emoluments to cover the salaries and wages of revenue collectors and cashiers. Use of Goods and Services has been allocated K1.3 million earmarked for accountable documents and expenses related to revenue collection. Finally, the Assets category has been allocated K792,004, intended for the procurement of office assets.

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

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	(0)		2,534,019		7,308,055
067 Revenue Mobilisation and Enhancement	(0)	(0)	2,534,019	(0)	7,308,055
Programme Total	(0)	(0)	2,534,019		7,308,055

A total budget of K7.3 million has been allocated to Resource Mobilisation Programme all of which will be utilized under the Revenue Mobilisation and Enhancement Sub-Programme focused on maximizing local revenue generation and creating innovative local revenue sources.

HEA 910 LUANSHYA MUNICIPAL COUNCIL**D 5****Programme: 12 Resource Mobilisation and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Revenue collection efficiency enhanced					
01 Number of revenue collection points established	(0)	(0)	(0)	(0)	2
02 Percentage of revenue collection efficiency increased	(0)	(0)	(0)	(0)	25
03 Number of Revenue Task force formed	(0)	(0)	(0)	(0)	1
Ward Development Committee appointed as revenue agents					
01 Number of ward development committee appointed as revenue agents	(0)	(0)	(0)	(0)	4
Revenue collection system automated					
01 Number of Revenue collection system automated	(0)	(0)	(0)	(0)	1
02 Number of Bulk SMS introduced	(0)	(0)	(0)	(0)	1

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Luanshya Municipal Council

In order to ensure a systematic, predictable, and well-coordinated approach to soliciting, acquiring, management, accounting, reporting, and monitoring of resources, the Council aims to boost revenue collection by twenty-five (25) percent, establish two (2) revenue collection points and form a revenue taskforce during the year. The Council has planned to appoint four (4) Ward Development Committee members as revenue agents. Further, the Council intends to introduce Bulk SMSs and an automated revenue collection system.

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BUDGET PROGRAMMES

Programme 13 : District Health services

Programme Objective(S)

To provide primary clinical care, outreach, community health, referral and surveillance services, as well as construction and rehabilitation of primary health facilities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	2,258,915	-	6,016,176
02 General Operations	-	-	2,258,915	-	6,016,176
01 District Health Office	-	-	-	-	3,666,176
01 District Health services	-	-	148,705	-	471,704
01 Primary Health services	-	-	2,110,210	-	1,878,296
04 Assets	-	-	18,000	-	476,336
01 Non-Financial Assets (Capital Expenditure)	-	-	18,000	-	164,336
01 District Health Office	-	-	-	-	97,060
01 District Health services	-	-	18,000	-	19,496
01 Primary Health services	-	-	-	-	47,780
02 Financial Assets	-	-	-	-	312,000
01 Primary Health services	-	-	-	-	312,000
Programme Total	(0)	(0)	2,276,915	(0)	6,492,512

The summary estimate by Economic Classification for District Health Programme shows that K 6 million is earmarked for Use of Goods and Services and K 476,336 is allocated to Assets.

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Programme 0013 : District Health services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health services	(0)		2,276,915		6,492,512
001 Primary Health Services	(0)	(0)	2,110,210	(0)	2,238,076
002 District Health Coordination	(0)	(0)	166,705	(0)	491,200
003 Hospital Services	(0)	(0)	-	(0)	3,763,236
Programme Total	(0)	(0)	2,276,915		6,492,512

District Health Services Programme has a total budget of K6.4 million of which Hospital Services has an apportionment of K 3.6 million to be used mainly for the provision of quality health care services. Primary Health Services has K 2.2 million emphasizing the prioritization of essential healthcare at the grassroots level while District Health Coordination has been allocated K 491,200 to ensure a strategic and systematic approach of coordinating various healthcare provisions, programmes, and resources within the district.

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Programme: 13 District Health services**Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Outreach Services provided					
01 Percentage of under one (1) year fully immunized	(0)	(0)	(0)	(0)	100
02 Percentage of pregnant women attending ANC in the first trimester	(0)	(0)	(0)	(0)	100
03 Percentage of teenagers attending first ANC visit	(0)	(0)	(0)	(0)	100
Community & Family Health services provided					
01 Percentage of household with at least 1 ITN	(0)	(0)	(0)	(0)	100
02 Percentage of children with malaria receiving ACT at community level	(0)	(0)	(0)	(0)	100
03 Percentage of children < 5 years with SAM	(0)	(0)	(0)	(0)	100
Health Centre Clinical Care services provided					
01 Percentage of deliveries assisted with skilled personal	(0)	(0)	(0)	(0)	100
02 Percentage of HIV positive clients receiving ART	(0)	(0)	(0)	(0)	100
03 Percentage of HIV positive clients receiving ART with suppressed viral load	(0)	(0)	(0)	(0)	100
04 Percentage of TB cases diagnosed and treated among all incident TB cases	(0)	(0)	(0)	(0)	100
05 Number of maternal deaths due to pregnancy or delivery	(0)	(0)	(0)	(0)	-
06 Percentage of institutional deliveries	(0)	(0)	(0)	(0)	100
Administrative & Utility services Provided					
01 Percentage of health facilities assessed	(0)	(0)	(0)	(0)	100
02 Percentage of health facilities provided with technical support and supervision	(0)	(0)	100	(0)	100
Hospital Services provided					
01 Percentage of essential drugs procured	(0)	(0)	80	(0)	85
02 Percentage of food stuff procured	(0)	(0)	80	(0)	85
03 Percentage of medical equipment and supplies procured	(0)	(0)	(0)	(0)	10
04 Percentage of community based HIV management activities conducted	(0)	(0)	(0)	(0)	4

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Luanshya Municipal Council

In order to provide primary clinical care, outreach, community health, referral, and surveillance services, as well as construction and rehabilitation of primary health facilities, the Council through the District Health Office intends to ensure that one hundred percent (100%) of those under one year are fully immunized, one hundred percent of pregnant women attending ANC in the first trimester and one hundred percent of teenagers attend their first ANC visit. Further, the Council intends to ensure that one hundred percent of households will have at least one (1) ITN, one hundred percent of children will receive malaria ACT at the community level and one hundred percent of children under five years with SAM. Further, the Local Authority will ensure that one hundred (100) percent of TB cases are diagnosed and treated among all incident TB cases. Furthermore, it is planned that all HIV/AIDS-diagnosed clients are put on ART treatment with suppressed viral load. Lastly, the Council has planned that one hundred percent of deliveries are assisted with skilled personnel and one hundred percent institutional deliveries, assess all health facilities, and provide technical support and supervision to all health facilities.

HEA 910 LUANSHYA MUNICIPAL COUNCIL
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BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	555,587
02 General Operations	-	-	-	-	555,587
01 Transport Services	-	-	-	-	555,587
04 Assets	-	-	3,742,847	-	2,645,000
01 Non-Financial Assets (Capital Expenditure)	-	-	3,742,847	-	2,645,000
01 Transport Services	-	-	3,742,847	-	2,645,000
Programme Total	(0)	(0)	3,742,847	(0)	3,200,587

The summary estimate by Economic Classifications for Transport Services Programme shows that K 2.6 million is earmarked for assets and K 555,587 is for Use of Goods and Services.

Programme 0015 : Transport Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
15 Transport Services	(0)		3,742,847		3,200,587
001 Road Transport	(0)	(0)	3,742,847	(0)	3,200,587
Programme Total	(0)	(0)	3,742,847		3,200,587

The Transport Services Programme has a total allocation of K3.2 million, with the entire amount set aside specifically for the Road Transport Sub-Programmes to enhance the movement of goods and services.

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Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Township Roads maintained					
01 Kilometer of Township Roads Maintained	(0)	(0)	(0)	(0)	10
Feeder Roads Graded					
01 Kilometres of Feeder Roads graded	(0)	(0)	(0)	(0)	40
Street lights installed					
01 Number of Streets Lights Installed	(0)	(0)	(0)	(0)	20
Road Furniture Installed					
01 Number of Road Furniture installed	(0)	(0)	(0)	(0)	20

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Luanshya Municipal Council

In order to facilitate efficient and effective transport and logistics systems in order to transform Zambia into a regional transport hub, the Council intends to maintain ten (10) kilometres of township roads. Further, the Council targets to grade forty (40) kilometres of feeder roads. Furthermore, the Local Authority plans to install twenty (20) street lights. Lastly, the Council plans to install twenty (20) pieces of road furniture throughout the District.

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BUDGET PROGRAMMES

Programme 16 : Agricultural Services

Programme Objective(S)

To enhance access to agricultural inputs, development and utilisation of climate smart agricultural technologies and practices, agriculture diversification promotion, and provision of coordination of training in agriculture.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	490,000
02 General Operations	-	-	-	-	490,000
18 Agriculture unit	-	-	-	-	240,000
19 Agribusiness and Marketing	-	-	-	-	40,000
20 Management and Support Services	-	-	-	-	210,000
Programme Total	(0)	(0)	-	(0)	490,000

The Agricultural Services Programme budget allocation by Economic Classifications amounts to K 490,000, which is earmarked for the Use of Goods and Services.

Programme 0016 : Agricultural Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
16 Agricultural Services	(0)		-		490,000
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	240,000
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	40,000
073 Agriculture Co-ordination	(0)	(0)	-	(0)	210,000
Programme Total	(0)	(0)	-		490,000

The total budget for Agricultural Services Programme, to be carried out through three (3) Sub-Programmes, amounts to K490,000. Out of this overall allocation, K240,000 has been designated for Agricultural Crop Production, Advisory, and Technical Services. K210,000 has been set aside for Agriculture Coordination, while K40,000 has been allocated for Agribusiness Development and Marketing.

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

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Farm mechanization promoted					
01 No. of farmers trained in mechanization	(0)	(0)	(0)	(0)	13,600
02 No. of farmers accessing mechanisation services	(0)	(0)	(0)	(0)	1,000
03 No. of field officers trained in mechanization	(0)	(0)	(0)	(0)	27
Irrigation technologies promoted					
01 No. of farmers trained in irrigation technologies	(0)	(0)	(0)	(0)	13,600
02 No. of field officers trained in irrigation	(0)	(0)	(0)	(0)	27
Climate Smart Agriculture technologies promoted					
01 No. of farmers trained in Climate Smart Agriculture technologies	(0)	(0)	(0)	(0)	13,600
02 No. of field officers trained in Climate Smart Agriculture (CSA)	(0)	(0)	(0)	(0)	27
Nutrition education promoted among farmers					
01 No. of farmers trained in Nutrition	(0)	(0)	(0)	(0)	13,600
02 No. of field officers trained in mechanization Nutrition	(0)	(0)	(0)	(0)	27
Crop diversification promoted					
01 No. of farmers trained in Crop diversification	(0)	(0)	(0)	(0)	13,600
Good farm management practices promoted					
01 No. of farmers trained in good farm management practices	(0)	(0)	(0)	(0)	13,600
Extension Services enhanced					
01 No. of crop production demos established	(0)	(0)	(0)	(0)	15
Agricultural Information Disseminated					
01 No. of agricultural radio programmes disseminated	(0)	(0)	(0)	(0)	12
02 No. of agricultural TV programmes disseminated	(0)	(0)	(0)	(0)	12
03 No. of agricultural publications disseminated	(0)	(0)	(0)	(0)	12
Market Information and Bulletin Developed					
01 Number of commodity Market Bulletins produced	(0)	(0)	(0)	(0)	12
02 Number of commodity Market Bulletins disseminated	(0)	(0)	(0)	(0)	12
Access to agricultural finance enhanced					
01 Number of farmers accessing agricultural finance	(0)	(0)	(0)	(0)	1,000
Farmers trained in entrepreneurship					
01 Number of farmers trained in entrepreneurship	(0)	(0)	(0)	(0)	13,000
Agricultural trade facilitated					
01 Number of control goods permits issued	(0)	(0)	(0)	(0)	714
02 Number of agricultural trade inspections conducted	(0)	(0)	(0)	(0)	4
Agricultural reports produced					
01 Number of quarterly report produced	(0)	(0)	(0)	(0)	4
02 Number of annual report produced	(0)	(0)	(0)	(0)	1
Planning and review meetings conducted					
01 Number of planning and review meetings conducted	(0)	(0)	(0)	(0)	4
Monitoring and Evaluations conducted					
01 Number of monitoring and evaluation visits conducted	(0)	(0)	(0)	(0)	4
Agriculture Events commemorated					
01 Number of Agriculture Events commemorated	(0)	(0)	(0)	(0)	3

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Luanshya Municipal Council

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In order to enhance access to agricultural inputs, development and utilisation of climate-smart agricultural technologies and practices, agriculture diversification promotion, and provision of coordination of training in agriculture, the Council has planned to train 13,600 farmers in mechanization, twenty-seven (27) field officers and ensure that 1000 farmers access mechanization services. The Council has further planned to train 13, 600 farmers and twenty- seven (27) field officers in irrigation, and climate-smart agriculture technologies. Furthermore, the Council has planned to train 13, 600 in crop diversification and good farm management practices, and establish fifteen (15) crop production demos. In addition, the Council has planned to produce twelve (12) market bulletins, disseminate twelve commodity market bulletins, issue 714 goods permits, and conduct four (4) trade inspections. Lastly, the Council planned to conduct four (4) planning and review meetings, produce one (1) annual report, conduct four (4) monitoring and evaluation visits, and commemorate three (3) agriculture events.

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BUDGET PROGRAMMES

Programme 17 : Fisheries and Livestock

Programme Objective(s)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	76,868	-	490,024
02 General Operations	-	-	76,868	-	490,024
21 Fisheries and Livestock Marketing	-	-	-	-	69,200
22 Veterinary Services	-	-	76,868	-	139,364
23 Fisheries Unit	-	-	-	-	69,870
24 Livestock Development	-	-	-	-	47,520
25 Management and Support	-	-	-	-	164,070
04 Assets	-	-	50,000	-	58,500
01 Non-Financial Assets (Capital Expenditure)	-	-	50,000	-	58,500
21 Fisheries and Livestock Marketing	-	-	-	-	5,000
22 Veterinary Services	-	-	50,000	-	18,500
23 Fisheries Unit	-	-	-	-	20,000
24 Livestock Development	-	-	-	-	15,000
Programme Total	(0)	(0)	126,868	(0)	548,524

The summary estimates by Economic Classifications for Fisheries and Livestock Programme shows that K 427,660 will go toward the Use of Goods and Services while K 58,500 is for Assets.

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Programme 0017 : Fisheries and Livestock

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
17 Fisheries and Livestock	(0)		126,868		548,524
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	74,200
075 Animal Health Services	(0)	(0)	126,868	(0)	157,864
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	89,870
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	62,520
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	164,070
Programme Total	(0)	(0)	126,868		548,524

The Fisheries and Livestock Programme which will be implemented through five (05) SuProgrammes has been allocated K486, 160.15. Of the total Programme allocation, K164, 070 has been allocated to the District Fisheries and Livestock Coordination Sub-Programme to provide efficient and effective administrative services. The Animal Health Services Sub-Programme has a total allocation of K157,864 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. The Fisheries Production and Productivity Sub-Programme has been allocated K 89, 870 to improve extension services to fish farmers, promote the production of quality fingerlings, promote the use of low-cost feeds, create linkages to input suppliers as well as create market linkages. K74,200 has been allocated to Fisheries and Livestock marketing Sub-Programmes to conduct Fish and Livestock Nutrition Marketing training, conduct, Entrepreneurship training, Trade Facilitation, and Market Linkage. K 62, 520 has been allocated to Livestock Production, and Productivity Sub-Programme to improve extension services to farmers, Promotion of Indexed weather-based Insurance, and conduct field days.

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Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Market information on fishery and livestock produced					
01 Number of market bulletins produced	(0)	(0)	(0)	(0)	12
02 Number of market data collcted	(0)	(0)	(0)	(0)	48
Farmers trained in agribusiness skills					
01 Number of farmers trained in agribusiness skills	(0)	(0)	(0)	(0)	100
Inventory on Fishery & livestock marketing infrastructure conducted					
01 Number of Inventories on fishery & livestock marketing infrastructure conducted	(0)	(0)	(0)	(0)	4
Market days held					
01 Number of Market Days held	(0)	(0)	(0)	(0)	2
Sensitisations on the herd health programme conducted.					
01 Number of sensitisations on the herd health programme recommended by DVS conducted.	(0)	(0)	(0)	(0)	4
Farmers trained in livestock diseases					
01 Number farmers trained in livestock diseases	(0)	(0)	(0)	(0)	200
Surveillance of Diseases of Economic importance undertaken					
01 Number of surveillance of Diseases of Economic importance undertaken	(0)	(0)	(0)	(0)	12
sensitisation meetings conducted on standard livestock movement protocols					
01 Number of sensitisation meetings conducted on standard livestock movement protocols	(0)	(0)	(0)	(0)	12
Tsetse Surveys Conducted					
01 Number of Tsetse Surveys Conducted	(0)	(0)	(0)	(0)	4
Trypanosomiasis Surveys conducted					
01 Number of Trypanosomiasis Surveys conducted	(0)	(0)	(0)	(0)	1,600
Trainings on the identification of notifiable diseases					
01 Number of training meetings held on the identification of notifiable diseases.	(0)	(0)	(0)	(0)	4
Fisheries Production and Productivity Improved					
01 Number of fishers licensed and registered.	(0)	(0)	(0)	(0)	1,000
02 Tonnes of Fish produced under aquaculture	(0)	(0)	(0)	(0)	10,000
03 Number of fisheries field visits conducted	(0)	(0)	(0)	(0)	8
04 Number of farmers trained in aquaculture.	(0)	(0)	(0)	(0)	100
05 Number of enforcement patrols	(0)	(0)	(0)	(0)	6
06 Number of fisheries co-management structures established and strengthened.	(0)	(0)	(0)	(0)	2
Climate smart livestock technologies and practices promoted					
01 Number of climate smart livestock technologies and practices developed	(0)	(0)	(0)	(0)	5
Trainings monitored					
01 Number of monitoring of trainings conducted.	(0)	(0)	(0)	(0)	12
Field days and Demonstrations on appropriate livestock practices and technologies promoted.					
01 Number of field days and Demonstrations on appropriate livestock practices and technologies promoted	(0)	(0)	(0)	(0)	8
Trainings in livestock products and by-products production conducted.					
01 Number of trainings in livestock products and by-products production conducted.	(0)	(0)	(0)	(0)	24

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Monitoring and backstopping conducted					
01 Number of monitoring and backstopping visits conducted	(0)	(0)	(0)	(0)	16
Quarterly reports produced					
01 Number of Quarterly reports compiled	(0)	(0)	(0)	(0)	4
District, Provincial and National shows participated					
01 Number of District, Provincial and National shows participated	(0)	(0)	(0)	(0)	3

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Town Clerk, Luanshya Municipal Council

In order to facilitate increased livestock production and productivity; enhance extension and advisory services, strengthen sustainable fisheries and aquaculture development; reduce animal disease incidences, improve marketing of fisheries and livestock products, and ensure effective service delivery in support of the operations, the Council has planned to produce two (2) market bulletins, train one hundred farmers in agribusiness skills, and conduct four (4) inventories on fishery and livestock marketing infrastructure. The Council has further planned to conduct four (4) sensitizations on the herd health program recommended by DVS, train 200 farmers in livestock diseases, conduct two (2) surveillance of diseases of economic importance, and conduct four (4) training on identification of notifiable diseases. Furthermore, the Council intends to develop five (5) climate-smart livestock technologies and practices, monitor twelve (12) training, and conduct twenty-four (24) training in livestock products and by-product production. Lastly, the Council has planned to conduct four (4) backstopping visits, compile four (4) reports, and participate in the district, provincial, and national shows.

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BUDGET PROGRAMMES

Programme 18 : Social Protection and Community Development

Programme Objective(S)

To Provide Social Protection and support to vulnerable people (disabled, children in need and the old) in the district

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	1,873,442
02 General Operations	-	-	-	-	1,873,442
26 Social Welfare unit	-	-	-	-	1,868,270
27 Community Development unit	-	-	-	-	5,172
03 Transfers	-	-	-	-	13,409,564
01 Transfers	-	-	-	-	13,409,564
26 Social Welfare unit	-	-	-	-	13,409,564
Programme Total	(0)	(0)	-	(0)	15,283,006

The summary estimate budget by Economic Classifications for Social Protection and Community Development Programme shows that K 13.4 million is earmarked for Transfers. K 1.8 million has been set aside for Use of goods and services

Programme 0018 : Social Protection and Community Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
18 Social Protection and Community Development	(0)		-		15,283,006
079 District Social welfare	(0)	(0)	-	(0)	15,277,834
080 Community Development	(0)	(0)	-	(0)	5,172
Programme Total	(0)	(0)			15,283,006

The Social Protection and Community Development Programme has a total budget of K 15.2 million, with 15.2 specifically allocated for Social Protection Sub-Programmes. The remaining portion of K 5,172 is allocated to Community Development.

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Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Incapacitated households assisted with inkind support					
01 Number of incapacitated households and individuals assisted with inkind support	(0)	(0)	(0)	(0)	50
02 Percentage of vulnerable students assessed and recommended for bursaries for tertiary education	(0)	(0)	(0)	(0)	1
03 Percentage of stranded persons provided with transit shelter	(0)	(0)	(0)	(0)	1
Old Peoples homes supported					
01 Old people's home supported	(0)	(0)	(0)	(0)	1
Welfare and Counselling services provided					
01 Percentage of GBV survivors supported	(0)	(0)	(0)	(0)	100
02 Percentage of human trafficking victims supported	(0)	(0)	(0)	(0)	100
03 Percentage of families receiving counselling services	(0)	(0)	(0)	(0)	100
Cash for Work Initiative Implemented					
01 Number of beneficiaries for cash for work	(0)	(0)	(0)	(0)	22,344
02 Proportion of Cash for work funds disbursed	(0)	(0)	(0)	(0)	100
Adult Functional Literacy Promoted					
01 Number of sensitization meetings on adult functional literacy conducted	(0)	(0)	(0)	(0)	4
02 Number of learners in functional literacy trained	(0)	(0)	(0)	(0)	100

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Town Clerk, Luanshya Municipal Council

In order to Provide Social Protection and support to vulnerable people (disabled, children in need and the old) in the district, the Council intends to give inkind support to fifty (50) incapacitated households and individuals, assess and recommend One hundred percent of vulnerable students for bursaries for tertiary education and provide hundred percent of stranded persons with transit shelter. The Council further plans to support Chibote old people's home. Furthermore, the Council intends to ensure that one hundred percent of families receive counselling services, one hundred (100) Percent of GBV survivors and human trafficking victims are supported. In Addition, the Council has planned to disburse one hundred percent of Cash For Work funds, and empower 22, 344 beneficiaries with Cash For Work funds. Lastly, the Council has planned to conduct Four (4) sensitization meetings on adult functional Literacy and train One hundred twenty (120) learners in functional literacy.

Head Total:**205,909,678**

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
LUANSHYA MUNICIPAL COUNCIL	01 Community projects implemented			
	1 Number of Community projects completed	26	26	26
	2 Number of water facilities constructed	9	10	12
	3 Number of Desks procured	600	620	650
	4 Percentage of community project funds spent	100	100	100
	5 Kilometres of feeder roads graded	20	25	28
	01 Empowerment grant disbursed			
	1 Number of groups empowered with grants	226	226	226
	2 Percentage of empowerment grant fund disbursed	100	100	100
	3 Number of youth groups accessing grants	40	40	40
	4 Number of women accessing grants	60	60	60
	02 Empowerment Loans disbursed			
	1 Number of beneficiaries empowered with loans	133	133	133
	2 Percentage of empowerment loan funds disbursed	100	100	100
	3 Number of youth enterprise/clubs/cooperatives accessing loans	10	10	20
	4 Number of women enterprise/club/cooperatives accessing loans	15	15	15
	01 Constituency Development Fund activities conducted			
	1 Number of monitoring visits conducted	24	24	24
	2 Number of CDFC meetings conducted	16	16	16
	3 Number of Financial literacy trainings conducted	4	4	4
	4 Number of sensitisation meetings conducted	8	8	8
	5 Percentage of completed projects/machinery/equipments branded	100	100	100
	6 Number of WDCs supported	30	30	30
	01 Secondary boarding school bursaries disbursed			
	1 Number of pupils accessing secondary school boarding bursaries	23	30	35
	2 Percentage of secondary boarding bursary fund disbursed	100	100	100
	02 Skills Development busaries disbursed			
	1 Number of students sponsored	267	267	300
	2 Percentage of skills development bursary fund disbursed	100	100	100

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01 Ward Development Committees operationalized			
1 Number of Ward Development Committees Operationalized	30	30	30
2 Number Quarterly Ward Development Committee Meetings held	120	120	120
3 Number of Ward Development Committee Members trained	60	60	60
4 Number of Ward Development Committees Supported	30	30	30
02 Council and Standing Committee Meetings held			
1 Number of Full Ordinary Council meetings held	4	4	4
2 Number of Special Council Meetings held	2	2	2
3 Number of Standing Committee Meetings held	20	20	20
4 Number of Special Committee Meetings held	2	2	2
01 HIV/AIDS Awareness Conducted			
1 Number of wards sensitised on HIV/AIDS awareness	12	12	12
2 Percentage of Employees and Stakeholders sensitised on HIV/AIDS awareness	100	100	100
3 Number of Community HIV/AIDS committees formed	6	6	6
02 GBV Day Commemorated			
1 Number of wards sensitised on GBV	6	6	6
2 Number of GBV Commemorated	1	1	1
03 World Aids Day Commemorated			
1 Number of DHAC meetings held in preparation of world Aids Day	4	4	4
2 Number of World Aids Day Commemorated	1	1	1
01 Environmental awareness conducted			
1 Number of Community sensitisation conducted	5	5	5
2 Number of environmental awareness meetings held	4	4	4
02 World Environment Day Commemorated			
1 Number of World Environment Day event held	1	1	1
03 Monitoring and Evaluation Conducted			
1 Percentage of Monitoring and Evaluation conducted	100	100	100
04 Environmental Project Briefs Reviewed			
1 Percentage of Environmental Project briefs reviewed	100	100	100
01 Plots demarcated,allocated and road reserves marked			
1 Number of plots demarcated and allocated	1,800	1,800	1,800
2 Kilometres of Road Reserves marked	60	60	60
02 Land identified for purposes of spatial planning			
1 Hectarage of land identified and planned	100	100	100

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03 Settlement improvement of Fisenge and Kamuchanga			
1 Number of Settlements Upgraded	2	2	2
01 DDCC meetings held			
1 Number of DDCC meeting held	4	4	4
02 Service delivery charter implemented			
1 Number of customer satisfaction survey conducted	1	1	1
03 IDP implemented			
1 Number of IDP performance review meetings conducted	4	4	4
01 Community sensitization on Local Economic Development conducted			
1 Number of communities sensitization meeting held on LED	4	4	4
01 Licensing activities conducted			
1 Percentage of licenses issued	100	100	100
2 Number of inspection conducted	12	12	12
02 Sensitization meeting Conducted			
1 Number of sensitization meetings conducted	4	4	4
01 Cemetery and Funeral services provided			
1 Percentage of unclaimed bodies disposed off	100	100	100
2 Percentage of burial permits issued	100	100	100
3 Percentage of new burial sites created	100	100	100
01 Health inspection services provided			
1 Number of health inspection conducted	42	42	42
2 Percentage of health permits issued	100	100	100
3 Percentage of food handler's certificate issued	100	100	95
01 Pests controlled			
1 Number of Spraying and fumigating activities conducted	4	4	4
2 Number of Sprayer pumps procured	4	4	4
3 Number of Dogs registered	50	60	70
01 Pollution monitored			
1 Percentage of water sampling conducted	100	100	100
2 Number of Boreholes drilled at Dumpsite	1	1	1
02 Safe and clean drinking water provided			
1 Number of WASHE Committees operationalised	3	3	3
2 Number of boreholes constructed	10	10	10
3 Number of boreholes rehabilitated	20	20	20
01 Solid waste managed			

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1 Tonnes of solid waste collected	10,000	12,000	13,000
2 Number of Dump sites maintained	1	1	1
3 Number of Make Zambia Clean,Green and Healthy Campaign exercises conducted	52	52	52
01 Parks and gardens maintained			
1 Number of parks and gardens maintained	10	10	10
2 Number of lawns/green gardens maintained	25	25	25
01 Markets and Bus station maintained			
1 Number of markets maintained	8	8	9
2 Number of Bus station maintained	5	5	6
01 Council building maintained			
1 Number of council shops maintained	2	2	2
2 Number of council houses maintained	2	2	2
02 Inspection of council buildings conducted			
1 Number of council buidings inspected	113	113	113
2 Percentage of council buildings occupied	80	80	100
02 Roads and Drainages maintained			
1 Kilometer of roads maintained	20	20	20
2 Kilometer of drainages maintained	10	10	10
3 Kilometer of new drainages constructed	4	4	4
4 Number of access points rehabilitated	10	10	10
01 Street lighting maintained			
1 Number of street lights installed	200	200	200
2 Number of street light repaired	50	50	60
01 Inventorying of all cultural practices in the district conducted			
1 Number of cultural documentries produced	2	2	2
2 Number of cultural practices captured	2	3	4
02 Cultural and creative industries in the district developed			
1 Number of cultural dances performed	2	3	4
01 Marriage Certificates issued			
1 Percentage of Marriage Certificates Issued	100	100	100
2 Percentage of Marriage Solemnisations carried out	100	100	100
01 Community sports infrastructure maintained			
1 Number of community sports infrastructure maintained	2	2	3
02 Community sports promoted			

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1	Number of sports tournaments conducted	4	4	4
2	Number of sport recreation activities conducted	4	4	4
3	Number of people who took part in the tournament	1,000	1,000	1,000
4	Number of women teams participated in sports activities	6	6	6
5	Number of people living with disability participated in the tournament	50	50	50
	03 Capacity building conducted			
1	Number of Coaching clinic undertaken	2	2	2
2	Number of referees trained	20	25	2
3	Number of sports federation accredited	10	12	15
	01 District Records Surveyed			
1	Number of record surveys conducted annually	2	2	3
	02 District records preserved			
1	Percentage of targeted district records preserved annually	100	100	100
	01 Early childhood services provided			
1	Number of pupils enrolled	400	400	450
	01 Adult literacy provided			
1	Number of students enrolled in adult literacy programmes	50	50	60
	02 Vocational skills provided			
1	Number of youths trained in vocational skills	60	60	60
2	Percentage of students graduating from skill centre	100	100	100
3	Number of courses affiliated to TEVETA	6	6	6
	01 Library material classified			
1	Percentage of Library materials classified	100	100	100
	02 Library services provided			
1	Number of members registered	70	70	80
	01 Building Regulation enforced			
1	Percentage of building plans scrutinized	100	100	100
2	Number of building inspections conducted	42	42	42
3	Percentage of completion certificate issued	100	100	100
	01 Public order and safety maintained			
1	Number of Council police patrols conducted	40	42	42
	02 Capacity building conducted			
1	Number of council police officers trained	40	45	50
	01 Fire Services provided			

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1	Percentage of fire certificate issued	100	100	100
2	Number of fire safety buildings inspections conducted	50	60	70
3	Percentage of response time to fire and emergencies within a 10 kilometre radius	100	100	100
4	Number of fire safety awareness meetings held	60	60	70
5	Number of fire hydrant installed	75	75	80
	02 Rescue operations conducted			
1	Proportion of rescue operations conducted	100	100	100
	03 Capacity building conducted			
1	Number of fire officers trained	20	20	25
	01 Human Resource Managed			
1	Number of Management Meetings held	12	12	12
2	Number of Staff trained	65	65	65
3	Number of Quarterly Joint Management Meetings held	4	4	4
4	Number of Human Resource Management Committee Meetings held	12	12	12
5	Number of Integrity Committee Meetings held	6	6	6
6	Number of National Events Commemorated	9	9	9
	01 Stakeholders engaged			
1	Number of Bi-Annual Newsletters issued	2	2	2
2	Number of Radio programmes produced	52	52	52
	02 Content Creation			
1	Number of posts made on Social media and media ratings	52	52	52
	03 Event Management			
1	Number of speeches written for Public Events	10	10	10
	01 Procurement plan prepared			
1	Number of Intitutional Procurement Plans Prepared	1	1	1
	02 Procurement Committee meetings Held			
1	Number of Procurement Committee meetings held	30	30	30
	01 ICT Infrastructure Developed			
1	Number of systems/operations automated	2	2	2
	02 Server software,Windows Operatings Systems and Applications Updated			
1	Number of systems and applications updated	3	3	3
	03 Financial Systems maintained			
1	Number of Financial Systems procured and maintained	1	1	1
	01 Internal Audit report produced			

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1	Number of quarterly internal audit report produced	4	4	4
2	Number of action taken report produced	4	4	4
3	Percentage of special audit inspection reports produced	100	100	100
	01 Financial Statement Produced			
1	Number of Financial Statements Produced	1	1	1
	02 Debt liquidated			
1	Percentage of debt liquidated	47	50	65
	03 Payroll Managed			
1	Number of monthly payroll processed	12	12	12
	01 Land disputes resolved			
1	Percentage of Land Disputes resolved	100	100	100
	02 Legal Services Provided			
1	Percentage of Documents Commissioned	100	100	100
2	Percentage of court cases concluded	100	100	100
3	Percentage of litigation processes Commenced	100	100	100
	01 Revenue collection efficiency enhanced			
1	Number of revenue collection points established	2	2	2
2	Percentage of revenue collection efficiency increased	25	25	26
3	Number of Revenue Task force formed	1	1	1
	02 Ward Development Committee appointed as revenue agents			
1	Number of ward development committee appointed as revenue agents	4	4	4
	03 Revenue collection system automated			
1	Number of Revenue collection system automated	1	1	1
2	Number of Bulk SMS introduced	1	1	1
	01 Outreach Services provided			
1	Percentage of under one (1) year fully immunized	100	100	100
2	Percentage of pregnant women attending ANC in the first trimester	100	100	100
3	Percentage of teenagers attending first ANC visit	100	100	100
	02 Community & Family Health services provided			
1	Percentage of household with at least 1 ITN	100	100	100
2	Percentage of children with malaria receiving ACT at community level	100	100	100
3	Percentage of children < 5 years with SAM	100	100	100
	03 Health Centre Clinical Care services provided			
1	Percentage of deliveries assisted with skilled personal	100	100	100

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2	Percentage of HIV positive clients receiving ART	100	100	100
3	Percentage of HIV positive clients receiving ART with suppressed viral load	100	100	100
4	Percentage of TB cases diagnosed and treated among all incident TB cases	100	100	100
5	Number of maternal deaths due to pregnancy or delivery	-	-	-
6	Percentage of institutional deliveries	100	100	100
01 Administrative & Utility services Provided				
1	Percentage of health facilities assessed	100	100	100
2	Percentage of health facilities provided with technical support and supervision	100	100	100
01 Hosipital Services provided				
1	Percentage of essential drugs procured	85	85	85
2	Percentage of food stuff procured	85	85	85
3	Percentage of medical equipment and supplies procured	10	10	10
4	Percentage of community based HIV management activities conducted	4	4	4
01 Township Roads maintained				
1	Kilometer of Township Roads Maintained	10	10	10
02 Feeder Roads Graded				
1	Kilometres of Feeder Roads graded	40	42	50
03 Street lights installed				
1	Number of Streets Lights Installed	20	20	50
04 Road Furniture Installed				
1	Number of Road Furniture installed	20	20	20
01 Farm mechanization promoted				
1	No. of farmers trained in mechanization	13,600	13,600	13,600
2	No. of farmers accessing mechanisation services	1,000	1,000	1,000
3	No. of field officers trained in mechanization	27	27	27
02 Irrigation technologies promoted				
1	No. of farmers trained in irrigation technologies	13,600	13,600	13,600
2	No. of field officers trained in irrigation	27	27	27
03 Climate Smart Agriculture technologies promoted				
1	No. of farmers trained in Climate Smart Agriculture technologies	13,600	13,600	13,600
2	No. of field officers trained in Climate Smart Agriculture (CSA)	27	27	27
04 Nutrition education promoted among farmers				
1	No. of farmers trained in Nutrition	13,600	13,600	13,600
2	No. of field officers trained in mechanization Nutrition	27	27	27

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05 Crop diversification promoted			
1 No. of farmers trained in Crop diversification	13,600	13,600	13,600
06 Good farm management practices promoted			
1 No. of farmers trained in good farm management practices	13,600	13,600	13,600
07 Extension Services enhanced			
1 No. of crop production demos established	15	15	15
08 Agricultural Information Disseminated			
1 No. of agricultural radio programmes disseminated	12	12	12
2 No. of agricultural TV programmes disseminated	12	12	12
3 No. of agricultural publications disseminated	12	12	12
01 Market Information and Bulletin Developed			
1 Number of commodity Market Bulletins produced	12	12	12
2 Number of commodity Market Bulletins disseminated	12	12	12
02 Access to agricultural finance enhanced			
1 Number of farmers accessing agricultural finance	1,000	1,000	1,000
03 Farmers trained in entrepreneurship			
1 Number of farmers trained in entrepreneurship	13,000	13,600	13,600
04 Agricultural trade facilitated			
1 Number of control goods permits issued	714	714	714
2 Number of agricultural trade inspections conducted	4	4	4
01 Agricultural reports produced			
1 Number of quarterly report produced	4	4	4
2 Number of annual report produced	1	1	1
02 Planning and review meetings conducted			
1 Number of planning and review meetings conducted	4	4	4
03 Monitoring and Evaluations conducted			
1 Number of monitoring and evaluation visits conducted	4	4	4
04 Agriculture Events commemorated			
1 Number of Agriculture Events commemorated	3	3	3
01 Market information on fishery and livestock produced			
1 Number of market bulletins produced	12	12	12
2 Number of market data collected	48	48	48
02 Farmers trained in agribusiness skills			
1 Number of farmers trained in agribusiness skills	100	100	100
03 Inventory on Fishery & livestock marketing infrastructure conducted			

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1	Number of Inventories on fishery & livestock marketing infrastructure conducted	4	4	4
	04 Market days held			
1	Number of Market Days held	2	2	2
	01 Sensitisations on the herd health programme conducted.			
1	Number of sensitisations on the herd health programme recommended by DVS conducted.	4	4	4
	02 Farmers trained in livestock diseases			
1	Number farmers trained in livestock diseases	200	200	250
	03 Surveillance of Diseases of Economic importance undertaken			
1	Number of surveillance of Diseases of Economic importance undertaken	12	12	12
	04 sensitisation meetings conducted on standard livestock movement protocols			
1	Number of sensitisation meetings conducted on standard livestock movement protocols	12	12	12
	05 Tsetse Surveys Conducted			
1	Number of Tsetse Surveys Conducted	4	4	4
	06 Trypanosomiasis Surveys conducted			
1	Number of Trypanosomiasis Surveys conducted	1,600	1,600	1,600
	07 Trainings on the identification of notifiable diseases			
1	Number of training meetings held on the identification of notifiable diseases.	4	4	4
	01 Fisheries Production and Productivity Improved			
1	Number of fishers licensed and registered.	1,000	1,000	1,000
2	Tonnes of Fish produced under aquaculture	10,000	10,000	10,500
3	Number of fisheries field visits conducted	8	8	8
4	Number of farmers trained in aquaculture.	100	100	100
5	Number of enforcement patrols	6	6	6
6	Number of fisheries co-management structures established and strengthened.	2	2	2
	01 Climate smart livestock technologies and practices promoted			
1	Number of climate smart livestock technologies and practices developed	5	5	5
	02 Trainings monitored			
1	Number of monitoring of trainings conducted.	12	12	12
	03 Field days and Demonstrations on appropriate livestock practices and technologies promoted.			
1	Number of field days and Demonstrations on appropriate livestock practices and technologies promoted	8	8	8
	04 Trainings in livestock products and by-products production conducted.			
1	Number of trainings in livestock products and by-products production conducted.	24	24	24
	01 Monitoring and backstopping conducted			
1	Number of monitoring and backstopping visits conducted	16	16	16

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	02 Quarterly reports produced			
	1 Number of Quarterly reports compiled	4	4	4
	03 District, Provincial and National shows participated			
	1 Number of District, Provincial and National shows participated	3	3	3
	01 Incapacitated households assisted with inkind support			
	1 Number of incapacitated households and individuals assisted with inkind support	50	70	80
	2 Percentage of vulnerable students assessed and recommended for bursaries for tertiary education	1	1	1
	3 Percentage of stranded persons provided with transit shelter	1	1	1
	02 Old Peoples homes supported			
	1 Old people's home supported	1	1	1
	03 Welfare and Counselling services provided			
	1 Percentage of GBV survivors supported	100	100	100
	2 Percentage of human trafficking victims supported	100	100	100
	3 Percentage of families receiving counselling services	100	100	100
	04 Cash for Work Initiative Implemented			
	1 Number of beneficiaries for cash for work	22,344	22,344	22,344
	2 Proportion of Cash for work funds disbursed	100	100	100
	01 Adult Functional Literacy Promoted			
	1 Number of sensitization meetings on adult functional literacy conducted	4	5	5
	2 Number of learners in functional literacy trained	100	100	120