

**HEA 980 MAZABUKA MUNICIPAL COUNCIL****D 7****1.0 MANDATE**

To provide effective, efficient and sustainable public services and facilitate social-economic development in the district. This is as provided for in the amended Constitution No. 2 of 2016 and the Local Government Act No 2 of 2019 of the Laws of Zambia.

**2.0 STRATEGY**

Mazabuka Municipal Council will contribute to the provision of an effective, efficient and sustainable municipal services in the district through the formation of new Ward Development Committees to foster community participation in development, upgrading of township and feeder roads, installation and maintenance of street lights, and improved refuse collections and sensitization of the community on disease outbreaks. Further, the Local Authority plans to complete Markets that are under construction as well as improve provision of fire service

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

*Cluster Outcome 01 An Industrialised and Diversified Economy*

*Strategy : 01 Improve agricultural production and productivity*

*Strategy : 02 Promote traditional and non-traditional minerals*

*Strategy : 03 Promote value addition and manufacturing*

*Strategy : 07 Enhance the management of petroleum products*

*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*

*Strategy : 04 Promote Financial Inclusion*

**Cluster : 02 Human and Social Development**

*Cluster Outcome 01 Improved Education and Skills Development*

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

*Strategy : 02 Improve technical, vocational and entrepreneurship skills*

*Strategy : 03 Increased access to higher education*

*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 03 Improved Water Supply and Sanitation*

*Strategy : 01 Improve access to clean and safe water supply*

*Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities*

*Strategy : 01 Improved Coordination of Social Protection Programmes*

*Strategy : 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*

*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 : 05 Strengthen public service performance management systems*

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

*Strategy : 01 Strengthen human rights and constitutionalism*

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

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>01</b>	<b>Local taxes/rates</b>			
001	Residential	5,339,349	5,793,194	6,285,615
002	Commercial	3,387,229	3,675,143	3,987,530
005	Mining/Plant	396,000	429,660	466,181
	<b>Subitem Total</b>	<b>9,122,578</b>	<b>9,897,997</b>	<b>10,739,326</b>
001	Personal levy	128,011	138,892	150,698
	<b>Subitem Total</b>	<b>128,011</b>	<b>138,892</b>	<b>150,698</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>02</b>	<b>Fees and Charges</b>			
001	Consent fees	12,000	13,020	14,127
003	Building inspection-fees	428,100	461,489	503,970
004	Plan scrutiny fee	120,000	130,200	141,267
005	Change of premise use	51,000	55,335	60,038
007	Rentals/lease of Council's properties	481,980	522,948	567,399
008	Non-Land Application forms fees	11,700	12,695	13,774
010	Sketch plan	35,000	37,975	41,203
011	Search fees	13,500	14,648	15,893
013	Market fees	591,980	642,298	696,894
014	Parking fees	193,560	210,013	227,864
017	Affidavit fees	1,000	1,085	1,177
020	Hire of halls	30,200	32,767	35,552
033	Refuse disposal	525,330	569,983	618,432
038	Library membership fees	990	1,074	1,165
045	Notice of marriage fees	65,000	70,525	76,520
047	Registration of clubs and societies	68,100	73,889	80,169
051	Farm produce Fee	1,101,461	1,195,085	1,296,667
053	Certification of documents	3,600	3,906	4,238
063	Billboards and banners	66,360	72,001	78,121
066	Penalties	12,000	13,020	14,127
077	Club Membership	15,000	16,275	17,658
094	Betting Fees	20,000	21,700	23,545
099	Other fees and charges	356,500	386,803	419,680
	<b>Subitem Total</b>	<b>4,204,361</b>	<b>4,558,731</b>	<b>4,949,478</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>03</b>	<b>Licenses</b>			
001	Occupancy licence	61,850	67,107	72,811
003	Firearm and ammunition licence	50,000	54,250	58,861
004	Petroleum Storage licence	243,000	263,655	286,066
005	Dog licence	10,000	10,850	11,772
099	Other Licences	81,222	82,064	89,039
	<b>Subitem Total</b>	<b>446,072</b>	<b>477,926</b>	<b>518,550</b>

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>04</b>	<b>Levies</b>			
001	Livestock Movement levy	147,000	153,885	161,355
002	Birds levy	3,636	3,945	4,280
003	Fish levy	18,576	20,155	21,868
004	Pole levy	12,000	13,020	14,127
005	Charcoal levy	24,900	27,017	29,313
006	Sand levy	12,000	13,020	14,127
011	Telecommunication Mast	161,500	175,228	190,122
017	Trading (Wholesale) Business Levy	41,253	44,760	48,564
018	Trading (Retail) Consumable groceries business	33,853	36,731	39,853
019	Retail Merchants non-consumable business	71,013	77,049	83,598
020	Trading (Retail) chain stores and supermarkets	12,500	13,563	14,716
021	Manufacturing	17,501	18,988	20,602
022	Agent Consumables	23,336	25,319	27,471
023	Agent non-Consumables	50,013	54,264	58,877
024	Trading (Retail) Automobiles	62,501	67,813	73,577
026	Hawker	3,336	3,620	3,927
027	Peddler	1,668	1,810	1,964
028	Filling Station	20,000	21,700	23,545
029	Professional Occupation	9,999	10,849	11,771
030	Scrap Metal Dealers	17,778	19,289	20,929
031	Car Wash	15,000	16,275	17,658
032	Hospitality	90,000	97,650	105,950
033	Commercial Banks	44,500	48,288	52,392
034	Micro- Finance and Money-Lenders	15,000	16,275	17,658
099	Other levies	122,350	132,750	144,033
	<b>Subitem Total</b>	<b>1,031,212</b>	<b>1,113,260</b>	<b>1,202,278</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>05</b>	<b>Permits</b>			
001	Health permits	439,900	477,291	517,861
003	Herbalist permit	1,000	1,085	1,177
008	Burial permits and grave sites	67,300	73,021	79,227
010	Extension of Business hours permits	33,200	36,022	39,084
011	Social gathering permit	32,050	34,774	37,730
099	Primary, Secondary and Tertiary permits	511,316	554,778	601,934
	<b>Subitem Total</b>	<b>1,084,766</b>	<b>1,176,971</b>	<b>1,277,013</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>06</b>	<b>Charges</b>			
003	Premium Plot- Residential	23,460,000	25,454,100	27,617,699
004	Premium Plot Commercial	4,770,000	5,175,450	5,615,363
007	Land Application Charges	458,500	497,473	539,758
	<b>Subitem Total</b>	<b>28,688,500</b>	<b>31,127,023</b>	<b>33,772,819</b>

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>07</b>	<b>Other Incomes</b>			
099	Other Income	550,596	597,397	648,176
	<b>Subitem Total</b>	<b>550,596</b>	<b>597,397</b>	<b>648,176</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>08</b>	<b>National Support (Grants)</b>			
002	Roads Grant	3,742,847	4,060,989	4,406,173
003	Health Grant	4,208,756	4,296,688	4,392,094
004	Local Government Equalisation Fund	18,122,434	19,662,841	21,334,182
005	Grants in lieu of Rates	220,000	238,700	258,990
099	Other Grants	551,096	577,129	605,375
	<b>Subitem Total</b>	<b>26,845,133</b>	<b>28,836,347</b>	<b>30,996,814</b>
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
<b>09</b>	<b>Local Development Fund</b>			
001	Constituency Development Fund	61,271,284	66,479,343	72,130,087
	<b>Subitem Total</b>	<b>61,271,284</b>	<b>66,479,343</b>	<b>72,130,087</b>
<b>Grand Total</b>		<b>133,372,512</b>	<b>144,403,886</b>	<b>156,385,240</b>

#### 4.0 BUDGET SUMMARY

In 2024, Mazabuka Municipal Council plans to spend K 133.4 million compared to the 2023 budget which stood at K128.3 million. The 2024 budget has increased by K5.2 million representing 4.04%. This increase is attributed to an increase in the CDF allocation, from K56.6 million to K61.3 million, introduction of Grants from Devolved functions from all six(6) Ministries amounting to K4.7 million, proposed increment of LGEF grant to K18.1 million from K14.4 million and also the introduction of the roads Grant of K3.7 million. The budget is allocated across fifteen (15) programmes scheduled for implementation in line with the Council's Integrated Development Plan (IDP) and the 8th National Development Plan (8NDP). The Budget allocations by Economic classifications in the table below.

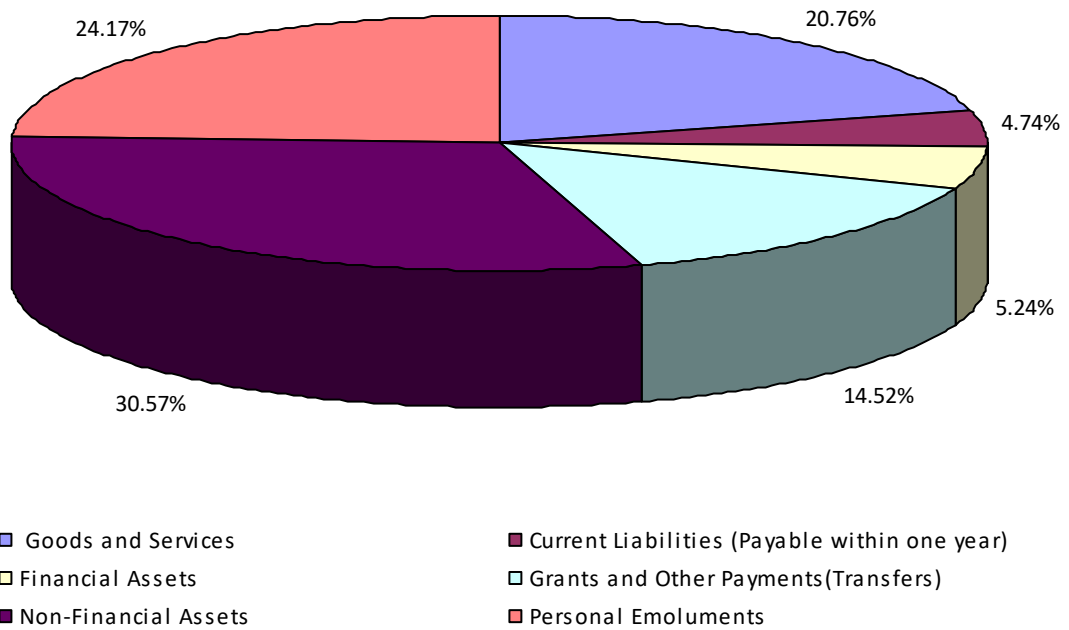
**Table:1 Budget Allocation by Economic Classification**

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	-	32,235,448
22	Goods and Services	(0)	-	27,690,517
26	Grants and Other Payments(Transfers)	(0)	-	19,361,726
31	Non-Financial Assets	(0)	-	40,777,154
32	Financial Assets	(0)	-	6,984,926
41	Current Liabilities (Payable within one year)	(0)	-	6,322,741
	<b>Head Total</b>	<b>(0)</b>	<b>-</b>	<b>133,372,512</b>

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

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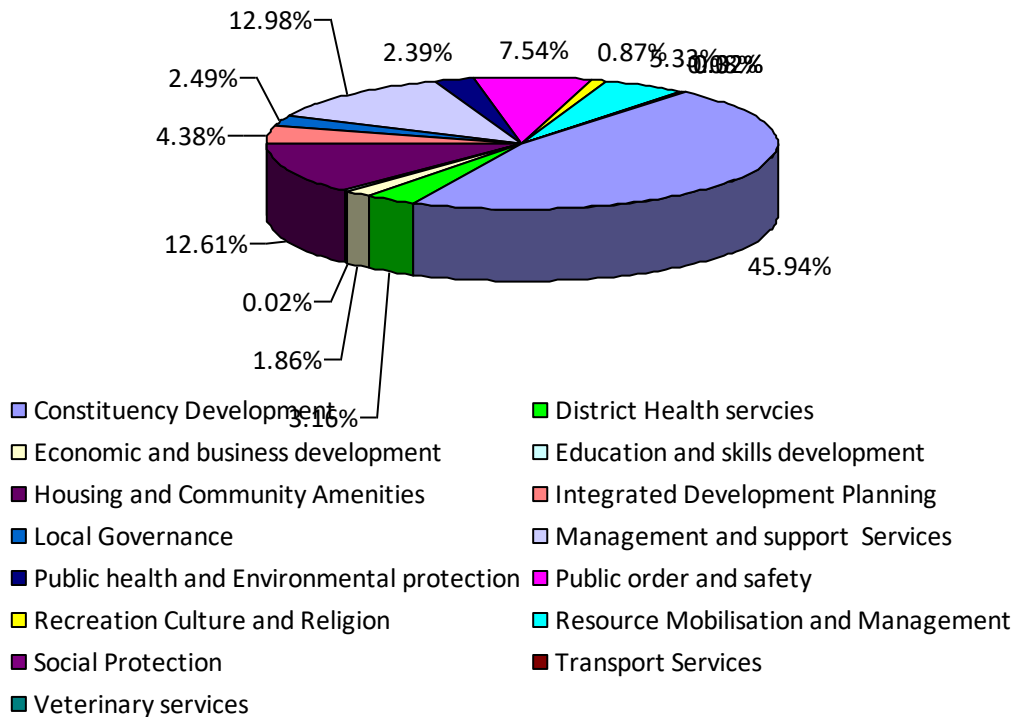
The Council's budget allocation by economic classification is Non Financial Assets at K 40.8 million representing 30.6. Personal Emoluments at K 32.2 million representing 24.2 percent, Use of Goods and Services at K 27.7 million representing 20.8 percent, Grants and other payments (transfers) at 19.4 million representing 14.5 percent. Financial Assets K7 million representing 5.2 percent. Current Liabilities at K6.3 million representing 4.7 percent of the total budget of K 133.4 million.

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**Table:2 Budget Allocation by Programme**

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
1	Constituency Development	(0)	-	61,271,284
2	Local Governance	(0)	-	3,314,421
3	Integrated Development Planning	(0)	-	5,845,037
4	Economic and business development	(0)	-	2,487,152
5	Public health and Environmental protection	(0)	-	3,193,091
6	Housing and Community Amenities	(0)	-	16,814,684
7	Recreation Culture and Religion	(0)	-	1,163,786
8	Education and skills development	(0)	-	31,533
9	Social Protection	(0)	-	104,860
10	Public order and safety	(0)	-	10,060,560
11	Management and support Services	(0)	-	17,305,501
12	Resource Mobilisation and Management	(0)	-	7,107,865
13	District Health servcies	(0)	-	4,213,756
14	Veterinary services	(0)	-	432,576
15	Transport Services	(0)	-	26,405
<b>Head Total</b>		<b>(0)</b>	<b>-</b>	<b>133,372,512</b>

**Figure 2: Budget Allocation by Programme**



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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
<b>1 Constituency Development</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>61,271,284</b>
779 Community Projects	(0)	(0)	-	(0)	34,924,632
780 Women and Youth Empowerment	(0)	(0)	-	(0)	11,641,544
781 CDF Administration	(0)	(0)	-	(0)	3,063,564
782 Secondary School and Skills Development Bursaries	(0)	(0)	-	(0)	11,641,544
<b>2 Local Governance</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>3,314,421</b>
040 Local elections	(0)	(0)	-	(0)	122,550
044 Legislative Function	(0)	(0)	-	(0)	3,191,871
<b>3 Integrated Development Planning</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>5,845,037</b>
006 Environmental planning	(0)	(0)	-	(0)	5,422,677
021 Spatial Planning	(0)	(0)	-	(0)	283,650
033 Socio Economic planning	(0)	(0)	-	(0)	138,711
<b>4 Economic and business development</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>2,487,152</b>
038 Trade Facilitation and Licencing	(0)	(0)	-	(0)	2,487,152
<b>5 Public health and Environmental protection</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>3,193,091</b>
015 Cemetery and funeral services	(0)	(0)	-	(0)	102,500
019 Health Inspections	(0)	(0)	-	(0)	1,953,756
023 Pest control	(0)	(0)	-	(0)	74,350
024 Pollution control	(0)	(0)	-	(0)	32,550
027 Solid Waste Management	(0)	(0)	-	(0)	1,029,935
<b>6 Housing and Community Amenities</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>16,814,684</b>
012 Markets and Bus Stations	(0)	(0)	-	(0)	524,020
026 Public Housing	(0)	(0)	-	(0)	1,643,193
029 Roads and Drainages	(0)	(0)	-	(0)	9,418,210
031 Street Lighting	(0)	(0)	-	(0)	5,229,262
<b>7 Recreation Culture and Religion</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>1,163,786</b>
042 Sports Promotion	(0)	(0)	-	(0)	1,163,786
<b>8 Education and skills development</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>31,533</b>
001 District archives	(0)	(0)	-	(0)	19,241
039 Library Services	(0)	(0)	-	(0)	12,292
<b>9 Social Protection</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>104,860</b>
037 Support to Indigent People	(0)	(0)	-	(0)	104,860
<b>10 Public order and safety</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>10,060,560</b>
018 Community policing	(0)	(0)	-	(0)	6,869,969
041 Fire protection services	(0)	(0)	-	(0)	3,190,592
<b>11 Management and support Services</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>17,305,501</b>
001 Human Resource and Administration	(0)	(0)	-	(0)	5,326,196
003 Public Relations	(0)	(0)	-	(0)	566,247
009 Executive management	(0)	(0)	-	(0)	1,518,732
016 Procurement	(0)	(0)	-	(0)	692,534
024 ICT	(0)	(0)	-	(0)	225,000
028 Auditing	(0)	(0)	-	(0)	894,179
035 Accounting	(0)	(0)	-	(0)	6,677,047
036 Legal	(0)	(0)	-	(0)	1,405,565
<b>12 Resource Mobilisation and Management</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>7,107,865</b>
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	7,107,865
<b>13 District Health services</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>4,213,756</b>
001 Primary Health Services	(0)	(0)	-	(0)	3,507,743



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002 District Health Coordination	(0)	(0)	-	(0)	706,013
<b>14 Veterinary services</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>432,576</b>
001 Animal Health Extension Services	(0)	(0)	-	(0)	432,576
<b>15 Transport Services</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>26,405</b>
003 Water Transport	(0)	(0)	-	(0)	26,405
<b>Head Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>133,372,512</b>

Constituency development fund has a total of K61.3 million (45.94%) allocated to Mazabuka district for the two constituencies namely Mazabuka Central and Magoye, K34.9 allocated for community projects, K11.6 allocated for youth, women and community empowerment, K11.6 allocated for boarding secondary school & skills development and K3.1 allocated for administrative cost. The CDF once implemented will bring development to the local communities in the district.

Local Governance Programme total of K3.3 million (2.49%) comprises of Legislative Function K3.2 million which has to do with Council meetings, Councilors' expenses and allowances and K122,550 for elections of WDSCS.

Integrated Development Planning has been allocated K5.8 million (4.38%) of which K283,650. will go towards Spatial Planning to cover Spatial Planning activities, K5.4 million will go towards environmental Planning issues and K138,711 allocated to Socio-Economic Planning to deal with gender and other Cross-cutting issues.

Economic and Business development has been allocated K2.5 million (1.86%) to facilitate trade, investment and other economic activities in the district.

Public Health and Environmental Protection has been allocated K3.2 million (2.39%) which comprises of Solid Waste Management at K1.0 million for the collection of refuse in the District and keep Zambia Clean Green and Healthy campaign activities. In addition, K2.0 has been allocated to Health Inspections to ensure compliance with the health regulations for the production and trading of food products in the district, K102,500 is allocated for cemetery and funeral services, K74,350 is for pest control and K32,550 is allocated for pest control in the district.

Housing and Community Amenities has been allocated a total of K16.8 million (12.61%) which comprises of Markets and Bus Stations at K524,020 for the maintenance of markets, K9.4 million has been allocated to Roads and Drainages for the periodic maintenance of Township and community feeder roads within the district, K1.6 million has been allocated to public housing while K5.2 million has been allocated to street lighting to improve safety in the district.

Recreating culture and religion has been allocated K1.2 million (0.87%) for community sports activities in the district such as ZALASA games, Mazabuka United football team, Netball and boxing.

Education and skills development has been allocated K31,533 (0.02%) comprises of K19,241 for District archives to keep all important records in the District and K12,292 for library services to benefit all school going children and others who want to read books and periodicals.

Social protection has been allocated K104,860 (0.08%) to ensure that all people differently abled and taken care of and supported.

Public Order and safety has been allocated K10.1 million (7.54%) which comprises of K6.9 million for community policing to ensure there is law and order in the District and K3.2 million for fire protection services for the safety of the people and property

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The table above shows that the programme total of K 17.1 million for Management and Support Services comprises an allocation of K 1.5 million for Executive Management which deals with the operations of the office of the Mayor and the Town Clerk, K 5.3 million allocated to Human Resource Management and Administration for administrative operations, K 6.7 million allocated to Financial Management - Accounting for administrative operations, K566,247 allocated to Public Relations, K692,534 allocated to Procurement office which deals with the procurement of goods and services for the Council, K894,179 allocated to Internal Audit for internal controls of the Council, K1.4 to Legal and K225,000 for ICT allocated to the last mile support for the GWAN installation and the revenue enhancement by introduction of epayments.

Resource mobilization has a total sum of K7.1 million (5.33%) which has been allocated to enhance resource mobilization in the district. Notable activities that will be undertaken is preparation on the new Valuation Roll, and further Revenue enhancement by moving to digital collection of revenue such as e-payments.

District Health services has been allocated K4.2 million (3.16%) comprises of primary health services K3.5 million and K706,013 meant for District Health Coordination.

Veterinary Services has been allocated K432,576 (0.33%) to ensure that all animals are healthy and economically viable in the district.

Transport Services has been allocated K26,405 (0.02%) to facilitate Maritime transport in the district for ease movement of the people in the district.

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**BUDGET PROGRAMMES**

**Programme 1 : Constituency Development**

**Programme Objective(S)**

*To reduce poverty by bringing financial resources closer to the people*

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

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>03 Transfers</b>	-	-	-	-	<b>19,361,726</b>
<b>01 Transfers</b>	-	-	-	-	19,361,726
01 Socio-Economic	-	-	-	-	19,361,726
<b>04 Assets</b>	-	-	-	-	<b>41,909,558</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	34,924,632
02 Engineering	-	-	-	-	34,924,632
<b>02 Financial Assets</b>	-	-	-	-	6,984,926
01 Socio-Economic	-	-	-	-	6,984,926
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>61,271,284</b>

The total budget allocation for the programme is K 61.3 million.

**Programme 0001 : Constituency Development**

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>1 Constituency Development</b>	<b>(0)</b>		-		<b>61,271,284</b>
779 Community Projects	(0)	(0)	-	(0)	34,924,632
780 Women and Youth Empowerment	(0)	(0)	-	(0)	11,641,544
781 CDF Administration	(0)	(0)	-	(0)	3,063,564
782 Secondary School and Skills Development Bursaries	(0)	(0)	-	(0)	11,641,544
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>61,271,284</b>

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**Programme: 1 Constituency Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Community projects completed</b>					
01 Proportion of Projects completed against approved	100	80	100	-	100
02 Number of desks procured	(0)	(0)	4,000	3,338	6,591
03 Number of martenity annex constructed	(0)	(0)	1	-	5
04 Number of Chiefs palaces constructed	(0)	(0)	1	-	2
05 Number of Ambulances procured	(0)	(0)	2	-	2
06 Number of rural areas electrified	(0)	(0)	(0)	(0)	2
07 Number of Markets connected with water	(0)	(0)	1	-	1
08 Proportion of project awarded against approved	100	100	100	100	100
09 Number of Motorbikes procured	(0)	(0)	(0)	(0)	2
<b>women /youth groups/clubs/cooperatives grants disbursed</b>					
01 Proportion of youth groups/clubs/cooperatives accessing grants against approved	100	100	100	100	100
02 Proportion of women groups/clubs/cooperatives accessing grants against approved	100	100	100	100	100
03 Proportion of community clubs/cooperatives accessing grants against approved	100	100	100	100	100
<b>Loans disbursed</b>					
01 Proportion of youth clubs/SME accessing loans against approved	100	100	100	100	100
02 Proportion of women clubs/SME accessing loans against approved	100	100	100	100	100
03 Proportion of community clubs SME accessing loans against approved	100	100	100	100	100
<b>CDF Programmes administered</b>					
01 Number of CDFC meetings held	(0)	(0)	(0)	(0)	8
02 Number of sensitisation meetings held	(0)	(0)	(0)	(0)	4
04 Number of evaluation meetings held	(0)	(0)	(0)	(0)	6
05 Number of monitoring visits to skills development training centres undertaken	(0)	(0)	(0)	(0)	4
06 Number of monitoring visits to secondary school undertaken	(0)	(0)	(0)	(0)	4
07 Number of monitoring visits undertaken to loans beneficiaries	(0)	(0)	(0)	(0)	4
08 Number of monitoring visits undertaken to grants beneficiaries	(0)	(0)	(0)	(0)	4
09 Number of radio programmes conducted	(0)	(0)	(0)	(0)	12
<b>Projects Monitored and Evaluated</b>					
01 Number of project monitoring visits undertaken	(0)	(0)	(0)	(0)	12
<b>Secondary Boarding School and Skills Development Bursaries disbursed</b>					
01 Proportion of learners on Secondary Boarding School Bursaries paid for against the approved	100	100	100	100	100
02 Proportion of learners on Skills Development Bursaries paid for against the approved	(0)	(0)	(0)	(0)	100

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

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Mazabuka Municipal Council targets to undertake and implement Constituency Development Fund (CDF) projects, in the two constituencies namely Mazabuka Central and Magoye. The two constituencies will prioritise community projects that will address all the presidential pronouncements. The allocation of K34.9 million will cater for the procurement of 6,591 desks to ease the sitting arrangement in schools, five (5) maternity annexes are planned to be built at maine health centre. In Konkola ward, Itebe health Centre in Itebe ward, Kaleya west health Centre in Nachipaoma ward and others in two wards yet to be identified, water reticulation will be done at newly built Manjile market and two chiefs' palaces will be built namely Chief Hanjalika and Chief Mwanachingwala. The purchase of two Ambulances and two motor bikes will also be prioritised.

In addition to the above other projects will also be identified and implemented in the two constituencies. However 5% of the K34.9 million community projects will be reserved as disaster contingency.

The women and youth empowerment component of K11.6 million loan and grant in the ratio of 60% to 40% allocation for loans and grants respectively. The district intends to pay 100% of all those that will be approved by CDFC.

The bursaries component of K 11.6 million will go towards Secondary school and skills development. This component will cater for the continuing students and also for the new applicants.

In relation to CDF Administrative component, the Mazabuka Municipal Council intends to monitor 100% of the projects being implemented, The Council also intends to hold a minimum of four (4) CDFC meetings in each constituency and commission all completed projects in the two constituencies.

**HEA 980 MAZABUKA MUNICIPAL COUNCIL****D 7****BUDGET PROGRAMMES****Programme 2 : Local Governance****Programme Objective(S)**

01 To hold elections, Orientation, and operationalise all the twenty Ward Development Committees

02 Hold Council and Committee meetings as planned to ensure timely formulation of Council policies

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

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

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>918,431</b>
<b>01 Salaries and Wages</b>	-	-	-	-	918,431
01 Administration	-	-	-	-	918,431
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>2,355,990</b>
<b>02 General Operations</b>	-	-	-	-	2,355,990
01 Committee	-	-	-	-	122,550
01 Administration	-	-	-	-	2,233,440
<b>04 Assets</b>	-	-	-	-	<b>40,000</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	40,000
01 Administration	-	-	-	-	40,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>3,314,421</b>

The table above shows the Programme has a total budget of K 3.3 million comprising of K918,431 Personal Emoluments for Officers under Committee Section and K 2.3 million for Goods and Services covering Councillor's allowances and expenses, and K40,000 for procurement of non financial assets.

**Programme 0002 : Local Governance****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>2 Local Governance</b>	<b>(0)</b>		-		<b>3,314,421</b>
040 Local elections	(0)	(0)	-	(0)	122,550
044 Legislative Function	(0)	(0)	-	(0)	3,191,871
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>3,314,421</b>

The Local Governance programme caters for two main sub programmes as shown above. The election of WDC Committees to be conducted in 20 wards has been allocated K122,550, and K3.2 million will go towards legislature function to facilitate Council meetings, payments of Councillors' monthly and sitting allowances.

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**Programme: 2 Local Governance**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Council meetings held</b>					
01 Number of Council meetings held	4	4	4	3	4
02 Proportion of resolutions implemented against resolutions made	100	100	100	100	100
03 Number of special Council meetings held	2	2	2	1	2
04 Number of Council minute booklets submitted to the province	(0)	(0)	(0)	(0)	16
<b>Ward Development committee formed</b>					
01 Number of elections conducted	(0)	(0)	(0)	(0)	20
02 Number of orientation meetings held	(0)	(0)	(0)	(0)	20
03 Number of WDCs meetings held	(0)	(0)	(0)	(0)	20
04 Number of capacity building meetings held	(0)	(0)	(0)	20	(0)
<b>Committee meetings held</b>					
01 Education, housing and social services meetings held	(0)	(0)	(0)	4	(0)
02 Public Health and licensing meetings held	(0)	(0)	(0)	4	(0)
03 Plans, works, agriculture and natural resources held	(0)	(0)	(0)	(0)	5
04 Audit meetings held	(0)	(0)	(0)	(0)	5
05 Finance, Legal, Human Resource, Valuation and Commercial undertakings meetings held	(0)	(0)	(0)	(0)	1

**Executive Authority:**

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

The table above shows that the programme is aimed at fostering participatory development at the local level. In 2024, the Local Authority intends to elect, orient and operationalise all the Twenty (20) Ward Development Committees. Further, the Council has scheduled to hold four (4) full ordinary Council meetings, 2 special Committee meeting 2 special Council meeting, implement all decisions made by the Council, hold capacity building meetings for WDCs and also submit 16 copies of the council booklets to the province. These activities will further facilitate the coordination of Community driven development activities and projects. Each of the five (5) committees will hold 4 Quarterly meetings in the year 2024.

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**BUDGET PROGRAMMES****Programme 3 : Integrated Development Planning****Programme Objective(S)**

01 To Facilitate development through effective land use, planning and management.

02 To facilitate and guide spatial, social economic and environmental planning in the District

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

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>1,893,573</b>
<b>01 Salaries and Wages</b>	-	-	-	-	1,827,701
01 Socio-Economic	-	-	-	-	138,638
01 Socio-Economic	-	-	-	-	1,689,062
<b>03 Personnel Related Costs</b>	-	-	-	-	65,872
01 Socio-Economic	-	-	-	-	72
01 Socio-Economic	-	-	-	-	65,800
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>2,855,845</b>
<b>02 General Operations</b>	-	-	-	-	2,855,845
01 Socio-Economic	-	-	-	-	2,587,195
01 Town Planning	-	-	-	-	268,650
<b>04 Assets</b>	-	-	-	-	<b>1,095,620</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	1,095,620
01 Socio-Economic	-	-	-	-	1,080,620
01 Town Planning	-	-	-	-	15,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>5,845,037</b>

The table above shows that the total budget for this programme is K 5.8 million comprising of K 1.9 million Personal Emoluments for members of staff, use of goods and services at K2.9 million for operational and running costs and K1.1 for Capital Expenditure.

**Programme 0003 : Integrated Development Planning****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>3 Integrated Development Planning</b>	<b>(0)</b>		-		<b>5,845,037</b>
006 Environmental planning	(0)	(0)	-	(0)	5,422,677
021 Spatial Planning	(0)	(0)	-	(0)	283,650
033 Socio Economic planning	(0)	(0)	-	(0)	138,711
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>			<b>5,845,037</b>

Under the integrated Development Planning programme K5.4 million has been allocated to Environmental Planning, K283,650 has been allocated towards spatial planning and K138,711 has been allocated to Socio - Economic Planning.



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**Programme: 3 Integrated Development Planning**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>HIV/AIDS programs coordinated</b>					
01 Number of Stakeholder and PACA/DACA quarterly data review meetings held against planned	(0)	(0)	(0)	(0)	4
02 Proportion of data entries on the National AIDS Council Management Informations System against collected	(0)	(0)	(0)	(0)	100
03 Number of review and updates on meetings held on HIV workplace policy	(0)	(0)	(0)	(0)	2
04 Number of review and updates on meetings held on DHAC Constitution	(0)	(0)	(0)	(0)	2
05 Number of condoms distributed	(0)	(0)	(0)	(0)	20,000
06 World AIDS Day commemorated	(0)	(0)	(0)	(0)	1
07 HTCT Day commemorated	(0)	(0)	(0)	(0)	1
<b>Local Development programme implemented</b>					
01 Number of sensitisation meetings conducted	4	4	4	4	4
02 Monitoring of WDCs conducted	(0)	(0)	(0)	(0)	4
03 Number of Building Inspections conducted	(0)	(0)	(0)	(0)	12
<b>Land Development and Management conducted</b>					
01 Number of site plans developed	(0)	(0)	(0)	(0)	10
02 Number of plots shown to successful applicants	(0)	(0)	(0)	(0)	500
<b>Environmental Management and Climate change awareness activities conducted</b>					
01 Number of trees planned	(0)	(0)	(0)	(0)	3,000
02 Number of environmental compliance monitoring activities conducted	(0)	(0)	(0)	(0)	4
<b>Integrated Development Plan monitoring tool developed</b>					
01 Number of stakeholders meetings for Integrated Development Plan monitoring tool	(0)	(0)	(0)	(0)	4

**Executive Authority:**

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

The Intergrated Development Planning programme focuses on enhancing coordination in spatial, socio-economic and enviromental development of the District. Mazabuka Municipal Council intends to develop an IDP monitoring tool to ensure that the IDP which was approved by the Minister of Local Government and rural development is implemented to foster coordinated development. The other activities to be undertaken include planting of 3,000 trees, development control by inspecting all constructions going on in the District, work closely with WDCs to appreciate grass root needs, hold HIV/ADIS sensitisation meetings and distribute 20,000 condoms, hold meetings to review and update HIV workplace Policy.

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**BUDGET PROGRAMMES**

**Programme 4 : Economic and business development**

**Programme Objective(S)**

1. 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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>712,152</b>
01 Salaries and Wages	-	-	-	-	712,152
02 Licensing	-	-	-	-	712,152
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>1,675,000</b>
02 General Operations	-	-	-	-	1,675,000
02 Licensing	-	-	-	-	1,675,000
<b>04 Assets</b>	-	-	-	-	<b>100,000</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	100,000
02 Licensing	-	-	-	-	100,000
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>2,487,152</b>

The table above shows the total budget for this programme is K 2.5 million comprising of K712,152. Personal Emoluments for members of staff, use of goods and services at K1.7 million for operational and running costs and K100,000 for Construction of a swimming pool at Maz Bistro and lounge.

**Programme 0004 : Economic and business development**

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>4 Economic and business development</b>	<b>(0)</b>		-		<b>2,487,152</b>
038 Trade Facilitation and Licencing	(0)	(0)	-	(0)	2,487,152
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>2,487,152</b>

**Programme: 4 Economic and business development**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Council business ventures operationalised</b>					
01 Number of council business ventures operationalised	(0)	(0)	1	1	1
02 Number of swimming pools constructed	(0)	(0)	(0)	(0)	1
<b>Business persons interactions organised</b>					
01 Number of meetings for businessmen and women in the district (Corporate Brunch)	(0)	(0)	1	1	1
02 Number of meetings with District Chamber of Commerce to encourage SME	(0)	(0)	(0)	(0)	2

**Executive Authority:**

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

The Council has operationalised one business venture in 2023 and intends to operationalise another business venture in 2024. The Council intends to construct a swimming pool at the Motel, hold one Corporate Brunch for Business persons and also two meetings with the Chamber of Commerce.

## HEA 980 MAZABUKA MUNICIPAL COUNCIL

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## BUDGET PROGRAMMES

## Programme 5 : Public health and Environmental protection

## Programme Objective(S)

1. To promote Public Health and sustainable management of the environment in the District

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>1,712,079</b>
<b>01 Salaries and Wages</b>	-	-	-	-	1,711,241
01 Public Health	-	-	-	-	1,711,241
<b>03 Personnel Related Costs</b>	-	-	-	-	837
01 Public Health	-	-	-	-	837
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>1,289,512</b>
<b>02 General Operations</b>	-	-	-	-	1,289,512
01 Public Health	-	-	-	-	1,289,512
<b>04 Assets</b>	-	-	-	-	<b>191,500</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	191,500
01 Public Health	-	-	-	-	191,500
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>3,193,091</b>

The table above shows the total budget for this programme is K 3.2 million comprising of Personal Emoluments of K1.7 million for the members of staff under public health and use of goods and services of K1.3 for the management of refuse and keep Zambia clean as well as inspection of public facilities. And K191,500 for capital expenditure.

## Programme 0005 : Public health and Environmental protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>5 Public health and Environmental protection</b>	<b>(0)</b>		-		<b>3,193,091</b>
015 Cemetery and funeral services	(0)	(0)	-	(0)	102,500
019 Health Inspections	(0)	(0)	-	(0)	1,953,756
023 Pest control	(0)	(0)	-	(0)	74,350
024 Pollution control	(0)	(0)	-	(0)	32,550
027 Solid Waste Management	(0)	(0)	-	(0)	1,029,935
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>			<b>3,193,091</b>

The 3.2 million allocated to this programme will cater for cemetery and funeral services. K102,500 Health Inspections, K1.9 million, Pest Control K74,350, Pollution control, K32,550 and solid waste management K1 million

**HEA 980 MAZABUKA MUNICIPAL COUNCIL****D 7****Programme: 5 Public health and Environmental protection****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Burial sites provided</b>					
01 number of Burrial spaces provided	(0)	(0)	120	528	528
<b>Burial sites maintained</b>					
01 number of burial sites maintained	(0)	(0)	2	2	2
<b>Public facilities inspected and disinfected</b>					
01 Number of public places inspected	(0)	300	500	550	600
02 Number of houses disinfected	30	20	30	5	30
<b>Water samples tested</b>					
01 Number of water samples submitted for testing	(0)	(0)	30	20	30
<b>Dogs controlled</b>					
01 Number of dogs registered	(0)	(0)	200	250	300
02 Number of unvaccinated, stray dogs curled	(0)	(0)	20	22	25
<b>Solid waste collected</b>					
01 Tonnes of solid waste collected	(0)	(0)	10,000	8,320	10,000
02 Number of keep Zambia clean and green exercise conducted	(0)	(0)	(0)	(0)	52
<b>Public Health Inspection activities conducted</b>					
01 Number of Health Inspections conducted	(0)	(0)	(0)	(0)	52
02 Number of Health reports produced	(0)	(0)	(0)	(0)	12
03 Number of public health events comemorated	(0)	(0)	(0)	(0)	3
<b>Night patrols</b>					
01 Number of night patrols conducted	(0)	(0)	(0)	(0)	12
<b>ZIEH Annual Conferences attended</b>					
01 Number of ZIEH Annual Conferences attended	(0)	(0)	(0)	(0)	1
<b>Pest Control Conducted</b>					
01 Number of premises sprayed	(0)	(0)	(0)	(0)	30
<b>Food handlers certified</b>					
01 The number of food handlers Certified	(0)	(0)	(0)	(0)	50

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

The table above shows that the Council is focusing at collecting twelve thousand and ten (12,010) tonnes of gabbage, and registering three hundred (300) dogs. Further, it intends to inspect six hundred (600) public facilities and undertake the Keep Zambia Clean, Green and Healthy campaign fifty two (52) times in the year 2024. The Council intends to provide 528 burial spaces, maintain 2 burial sites, certify 50 food handlers, spray 30 premises for pest control and conduct one (1) malaria and TB prevention meeting. 30 water samples will be taken for testing and 25 stray dogs will be curled.

## HEA 980 MAZABUKA MUNICIPAL COUNCIL

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## BUDGET PROGRAMMES

## Programme 6 : Housing and Community Amenities

## Programme Objective(S)

1. To promote sustainable infrastructure development and community amenities

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>5,617,844</b>
<b>01 Salaries and Wages</b>	-	-	-	-	5,614,720
01 Community Development	-	-	-	-	452,716
02 Engineering	-	-	-	-	972,344
02 Engineering/ Buildings	-	-	-	-	1,586,858
02 Roads/ Buildings	-	-	-	-	2,602,802
<b>03 Personnel Related Costs</b>	-	-	-	-	3,125
01 Community Development	-	-	-	-	234
02 Engineering	-	-	-	-	487
02 Engineering/ Buildings	-	-	-	-	1,080
02 Roads/ Buildings	-	-	-	-	1,323
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>7,383,993</b>
<b>02 General Operations</b>	-	-	-	-	7,383,993
01 Community Development	-	-	-	-	71,070
02 Engineering	-	-	-	-	4,186,430
02 Engineering/ Buildings	-	-	-	-	55,255
02 Roads/ Buildings	-	-	-	-	3,071,238
<b>04 Assets</b>	-	-	-	-	<b>3,812,847</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	3,812,847
02 Engineering	-	-	-	-	70,000
02 Roads/ Buildings	-	-	-	-	3,742,847
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>16,814,684</b>

The total budget allocation for the programme is K 16.8 million comprising K 5.6 million as Personal Emoluments for members of staff, K7.4 million for use of goods and services and capital expenditure at K 3.8 million.

**HEA 980 MAZABUKA MUNICIPAL COUNCIL****D 7****Programme 0006 : Housing and Community Amenities****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>6 Housing and Community Amenities</b>	(0)		-		<b>16,814,684</b>
012 Markets and Bus Stations	(0)	(0)	-	(0)	524,020
026 Public Housing	(0)	(0)	-	(0)	1,643,193
029 Roads and Drainages	(0)	(0)	-	(0)	9,418,210
031 Street Lighting	(0)	(0)	-	(0)	5,229,262
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>			<b>16,814,684</b>

The above table shows that the total budget for this programme is K16.8 million comprising of Markets and Bus station, K524,020 for maintenance of the infrastructure. K1.6 million goes towards public housing, K9.4 million is allocated for roads and drainages and K5.2 million will be utilised to maintain street lights and traffic lights.

**Programme: 6 Housing and Community Amenities****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Maintenance of Roads and drainage</b>					
01 Percentage roads maintained in the district against budgeted	(0)	(0)	(0)	(0)	100
<b>Construction, Maintenance and Rehabilitation of physical infrastructure done</b>					
01 No. of kilometres of township roads maintained in the district	(0)	(0)	(0)	(0)	25
02 No. of kilometre of feeder roads rehabilitated	(0)	(0)	(0)	(0)	60
05 No of Monthly D washers meeting conducted	(0)	(0)	(0)	(0)	10
06 No of Council buildings maintained	(0)	(0)	(0)	(0)	10
07 No of street lights maintained	(0)	(0)	(0)	(0)	30
08 No of sensitization meetings against vandalism conducted	(0)	(0)	(0)	(0)	4

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

The table above shows the Council targets to rehabilitate 25 km and 60km of Township and feeder roads respectively. It also plans to maintain ten (10) Council buildings and maintenance of thirty (30) street lights. The Council intends to hold ten (10) D-washers meetings. The Council intends to maintain ten (10) buildings namely Civic Centre, Finance Offices, Mayor's parlour, Three (3) Market shelters and four (4) Motel Accommodation apartments. The Council intends to maintain thirty (30) street lights and also conduct four (4) sensitisation meetings against vandalism.

HEA 980 MAZABUKA MUNICIPAL COUNCIL

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**BUDGET PROGRAMMES**

**Programme 7 : Recreation Culture and Religion**

**Programme Objective(S)**

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

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

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>1,163,786</b>
<b>02 General Operations</b>	-	-	-	-	1,163,786
01 Housing and Social Services	-	-	-	-	1,163,786
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>1,163,786</b>

The Budget allocation for this programme is K 1.2 to be used for general operations in the promotion of sport, recreation, culture and religion in the District.

**Programme 0007 : Recreation Culture and Religion**

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>7 Recreation Culture and Religion</b>	<b>(0)</b>		-		<b>1,163,786</b>
042 Sports Promotion	(0)	(0)	-	(0)	1,163,786
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>1,163,786</b>

The Budget allocation for this programme is K1.2 million meant to cater for operational costs in Sports promotion.

**Programme: 7 Recreation Culture and Religion**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Development, Maintenance and Control of Sports and Recreation Centres</b>					
01 Number of ZALASA Sports Participated	(0)	(0)	(0)	(0)	4
02 Number of tournaments organised by ZALASA	(0)	(0)	(0)	(0)	3
<b>Mazabuka United FC supported</b>					
01 Number of games played in a season	(0)	(0)	(0)	(0)	34
02 Number of registered players in the club	(0)	(0)	(0)	(0)	30
03 Proportion of games won against played	(0)	(0)	(0)	(0)	100
<b>Cultural ceremonies</b>					
01 Number of cultural ceremonies commemorated	(0)	(0)	(0)	(0)	3
02 Number of church gatherings allowed in Lusumpuko hall	(0)	(0)	(0)	(0)	52

**Executive Authority:**

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

The Council will Organise Three (3) sporting Tournaments and support Thirty four (34) games played by Mazabuka United football Club register thirty (30) players. The Council intends to win all the games. Commemorate three (3) cultural ceremonies and allow fifty two (52) church gatherings in Lusumpuko Hall.

## HEA 980 MAZABUKA MUNICIPAL COUNCIL

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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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>31,533</b>
<b>02 General Operations</b>	-	-	-	-	31,533
01 Community Development	-	-	-	-	12,292
01 Registry	-	-	-	-	19,241
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>31,533</b>

The budget allocation for this programme is K31,533 meant to facilitate adult literacy, general skills in the community and library services. K19,241 is allocated to district archives and K12,292 is allocated to library services

**Programme 0008 : Education and skills development****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>8 Education and skills development</b>	<b>(0)</b>		-		<b>31,533</b>
001 District archives	(0)	(0)	-	(0)	19,241
039 Library Services	(0)	(0)	-	(0)	12,292
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>			<b>31,533</b>

The budget allocation for this programme is K31,533 for use of goods and services.

**Programme: 8 Education and skills development****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Collection of records</b>					
01 Number of record Collected	(0)	(0)	(0)	10	(0)
<b>Office allocation</b>					
01 Number of offices allocated	(0)	(0)	(0)	(0)	1
02 Number of officers engaged in the position	(0)	(0)	(0)	(0)	1
<b>Library services offered</b>					
01 Number of books stocked in the library	(0)	(0)	(0)	(0)	200
02 Number of library users	(0)	(0)	(0)	(0)	50

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

The Council intends to open an archives office for the purpose of storing important documents for future reference. An officer will also be assigned to run the office. Additionally the Council intends to offer library services to 50 people utilising the 200 books kept in the library.



**HEA 980 MAZABUKA MUNICIPAL COUNCIL**  
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**BUDGET PROGRAMMES**

**Programme 9 : Social Protection**

**Programme Objective(S)**

*To improve undertaken Poverty Alleviation programmes*

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

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>104,860</b>
<b>02 General Operations</b>	-	-	-	-	104,860
01 Community Development	-	-	-	-	104,860
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>104,860</b>

The Budget allocation for this programme is K 104,860 meant for use of goods and services.

**Programme 0009 : Social Protection**

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>9 Social Protection</b>	<b>(0)</b>		-		<b>104,860</b>
037 Support to Indigent People	(0)	(0)	-	(0)	104,860
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>104,860</b>

The Council has identified one township known as Zambia compound where indigent people will be identified and helped to help alleviate poverty

**Programme: 9 Social Protection**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Poverty Alleviation programmes developed</b>					
01 The proportion of people helped in Poverty Alleviation against identified	(0)	(0)	(0)	(0)	100
<b>Community meetings</b>					
01 Number of meetings held to identify indigent persons	(0)	(0)	(0)	(0)	4
02 Number of meetings with community leaders	(0)	(0)	(0)	(0)	2
03 Number of meetings with identified indigent person	(0)	(0)	(0)	(0)	3

**Executive Authority:**

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

Under this programme, The Council will hold 4 meetings with the Community to identify indigent persons will hold 2 meetings with community leaders and also 3 meetings with identified indigent persons to actualise the support.

**HEA 980 MAZABUKA MUNICIPAL COUNCIL****D 7****BUDGET PROGRAMMES****Programme 10 : Public order and safety****Programme Objective(S)***01 To Provide quality basic security services.**02 To Provide quality fire fighting services.**03 To Provide quality fire prevention services**04 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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>9,952,110</b>
<b>01 Salaries and Wages</b>	-	-	-	-	9,950,744
01 Fire	-	-	-	-	3,189,225
02 Council Police	-	-	-	-	6,761,519
<b>03 Personnel Related Costs</b>	-	-	-	-	1,366
01 Fire	-	-	-	-	1,366
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>108,450</b>
<b>02 General Operations</b>	-	-	-	-	108,450
02 Council Police	-	-	-	-	108,450
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>10,060,560</b>

The Budget allocation for this programme is K 10.1 million shared between Personal Emoluments K9.9 million and use of goods and services at K108,450 million for running and operational costs for provision of fire and security services.

**Programme 0010 : Public order and safety****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>10 Public order and safety</b>	<b>(0)</b>		-		<b>10,060,560</b>
018 Community policing	(0)	(0)	-	(0)	6,869,969
041 Fire protection services	(0)	(0)	-	(0)	3,190,592
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>10,060,560</b>

Under this programme with the allocation of K10.1 million, K6.9 million is allocated to community policing to maintain law and order whilst K3.2 million is allocated for fire protective services

**HEA 980 MAZABUKA MUNICIPAL COUNCIL**  
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**Programme: 10 Public order and safety**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Public order and safety provided</b>					
01 Number of Council police community patrols conducted	(0)	(0)	(0)	(0)	52
02 Number of security reports produced	(0)	(0)	(0)	(0)	52
<b>Council police officers trained</b>					
01 The number of Council police officers trained	(0)	(0)	(0)	10	10
<b>Fire and Rescue services provided</b>					
01 Proportion of fire emergencies and rescue services responded to against reported	(0)	(0)	(0)	(0)	100
02 Number of inspections carried out	(0)	(0)	(0)	(0)	1,000
03 Number of fire certificates issued	(0)	(0)	(0)	(0)	500
04 Number of community sensitization meetings held	(0)	(0)	(0)	(0)	4
05 Number of fire fighters trained	(0)	(0)	(0)	(0)	10

**Executive Authority:**

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

The Council will undertake fifty two (52) Community Patrols, hold four (4) fire sensitisation meetings , conduct one thousand (1000) fire inspections, 10 fire officers trained, issue 500 fire certificates and attend to all fire emergencies. The Council will further train 10 Council police, conduct weekly patrols and write 12 security reports.

## HEA 980 MAZABUKA MUNICIPAL COUNCIL

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## BUDGET PROGRAMMES

## Programme 11 : Management and support Services

## Programme Objective(S)

01. To Effectively plan, execute, monitor and evaluate programmes and provide management information.

02. To Efficiently and effectively manage human resource.

03. To Ensure effective, efficient and economical utilisation of public resources and assets.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>6,501,893</b>
<b>01 Salaries and Wages</b>	-	-	-	-	5,030,823
01 Procurement	-	-	-	-	598,642
01 Administration	-	-	-	-	2,036,072
05 Accounting	-	-	-	-	218,776
06 Legal	-	-	-	-	1,073,596
08 Auditing	-	-	-	-	454,642
09 Executive Management	-	-	-	-	649,095
<b>02 Other Emoluments</b>	-	-	-	-	370,000
01 Administration	-	-	-	-	370,000
<b>03 Personnel Related Costs</b>	-	-	-	-	1,101,070
01 Procurement	-	-	-	-	312
01 Administration	-	-	-	-	1,099,912
06 Legal	-	-	-	-	579
08 Auditing	-	-	-	-	237
09 Executive Management	-	-	-	-	29
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>4,135,367</b>
<b>02 General Operations</b>	-	-	-	-	4,135,367
01 Procurement	-	-	-	-	93,580
01 Administration	-	-	-	-	2,255,459
04 ICT	-	-	-	-	225,000
05 Accounting	-	-	-	-	135,530
06 Legal	-	-	-	-	266,890
08 Auditing	-	-	-	-	364,300
09 Executive Management	-	-	-	-	794,608
<b>04 Assets</b>	-	-	-	-	<b>345,500</b>
<b>01 Non-Financial Assets (Capital Expenditure)</b>	-	-	-	-	345,500
01 Administration	-	-	-	-	131,000
06 Legal	-	-	-	-	64,500
08 Auditing	-	-	-	-	75,000
09 Executive Management	-	-	-	-	75,000
<b>05 Liabilities</b>	-	-	-	-	<b>6,322,741</b>
<b>01 Outstanding Bills</b>	-	-	-	-	6,322,741
05 Accounting	-	-	-	-	6,322,741
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>17,305,501</b>

**HEA 980 MAZABUKA MUNICIPAL COUNCIL**

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The table above shows that the budget allocation by Economic Classification for Management and Support services is K 17.3 million comprising K 6.5 million as Personal Emoluments for members of staff under Support services departments, K 4.1 million for Use of Goods and Services where as K345,500 is for Capital Expenditure. Further, K6.3 million has been allocated to Liabilities This is to cater for dismantling of debts that the Council owes other institutions like LASF, NAPSA, ZRA and Staff Debtors.

**Programme 0011 : Management and support Services**

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>11 Management and support Services</b>	(0)	(0)	-	-	<b>17,305,501</b>
001 Human Resource and Administration	(0)	(0)	-	(0)	5,326,196
003 Public Relations	(0)	(0)	-	(0)	566,247
009 Executive management	(0)	(0)	-	(0)	1,518,732
016 Procurement	(0)	(0)	-	(0)	692,534
024 ICT	(0)	(0)	-	(0)	225,000
028 Auditing	(0)	(0)	-	(0)	894,179
035 Accounting	(0)	(0)	-	(0)	6,677,047
036 Legal	(0)	(0)	-	(0)	1,405,565
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>			<b>17,305,501</b>

The total programme allocation of K17.3 million comprises of K5.3 million for human resources and administration activities to ensure staff matters are adequately attended to K566,247 caters for public relations office to ensure timely dissemination of information to the public, K1.5 caters for the activities of the executive management for decision making for the good of the institution, K692,534 is allocated to procurement to ensure smooth operation of the unit. K225,000 is to cater for ICT Unit to foster digitalisation, K894,179 is allocated to audit and for internal controls and accountability, K6.7 million caters for the activities in the finance department to ensure efficient utilisation and accountability of resources and K1.4 million goes to legal department to ensure that the Council operates within the acceptable legal environment

**HEA 980 MAZABUKA MUNICIPAL COUNCIL****D 7****Programme: 11 Management and support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Annual budget prepared</b>					
01 number of Annual budget prepared	1	1	1	1	1
<b>Management meetings held</b>					
01 Number of Management meetings held	(0)	(0)	(0)	(0)	12
<b>Effectively handling of staff matters</b>					
01 number of capacity building programmes undertaken	4	4	4	4	4
<b>Effectively coordinating departments</b>					
01 number of capacity building programmes Attended	4	4	4	4	4
<b>Property, Plant and Equipments insured</b>					
01 Number of insurance policies paid for	3	3	3	3	3
<b>Annual Financial statements prepared</b>					
01 Number of Financial statements prepared	1	1	1	1	1
<b>Local governance and community participation improved</b>					
01 Proportion of people attending the meetings against the number invited.	100	100	100	100	100
<b>Effective communication between the council and the public attained</b>					
01 Proportion of residents giving feedback against the total number targeted	(0)	(0)	100	100	100
<b>Integrity committee meetings held</b>					
01 Number of integrity committee meetings held	4	4	4	4	4
<b>Risk assesement programme undertaken</b>					
01 Number of risk assesement programme undertaken	12	12	12	12	12

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

The table above shows that the programme will focus on enhancing accountability and prudent utilisation of resources allocated and generated by Council through improved human resources development and management as well as ensuring that Financial statements are prepared timely. Further plans in the programme include improving internal controls to reduce audit queries. Major output targets are reduction of audit queries by 50 percent, production of one (1) Financial statement and one (1) procurement plan to be developed, holding of Management meetings monthly, holding 5 capacity building programmes, encouraging citizen participation, holding quarterly intergrity committee meetings and finally undertaken monthly risk assesment.

## HEA 980 MAZABUKA MUNICIPAL COUNCIL

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## BUDGET PROGRAMMES

## Programme 12 : Resource Mobilisation and Management

## Programme Objective(S)

To ensure effective and efficient revenue collection, prudent utilisation accounting and reporting of all resources.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>01 Personal Emoluments</b>	-	-	-	-	<b>4,927,366</b>
01 Salaries and Wages	-	-	-	-	4,925,657
07 Revenue	-	-	-	-	4,925,657
<b>03 Personnel Related Costs</b>	-	-	-	-	<b>1,709</b>
07 Revenue	-	-	-	-	1,709
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>1,913,444</b>
02 General Operations	-	-	-	-	1,913,444
07 Revenue	-	-	-	-	1,913,444
<b>04 Assets</b>	-	-	-	-	<b>267,055</b>
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	267,055
07 Revenue	-	-	-	-	267,055
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>7,107,865</b>

The table above shows that the budget allocation by Economic Classification for Resource Mobilisation and Management is K 7.1 million comprising K 4.9 million as Personal Emoluments for members of staff under revenue section and K1.9 million for Use of Goods and Services. Then K267,055 for Capital expenditure.

## Programme 0012: Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>12 Resource Mobilisation and Management</b>	<b>(0)</b>	-	-	-	<b>7,107,865</b>
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	7,107,865
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	-	<b>7,107,865</b>

The Budget allocation of K7.1 million is meant for revenue mobilisation and enhancement. The major activity to be undertaken here is to prepare a new Valuation Roll to update the values of properties in the district.

**HEA 980 MAZABUKA MUNICIPAL COUNCIL****D 7****Programme: 12 Resource Mobilisation and Management****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Revenue collected</b>					
01 Percentage revenue collected against budget	(0)	(0)	(0)	(0)	100
02 Number of premises visited by task force	(0)	(0)	(0)	(0)	200
03 Proportion of rates bills delivered against printed	(0)	(0)	(0)	(0)	100
04 Number of demand notices delivered	(0)	(0)	(0)	(0)	3,000
05 Number of defaulting rates payers visited by bailiff	(0)	(0)	(0)	(0)	200
06 Quaterly reminder of payer via bulk SMS done	(0)	(0)	(0)	(0)	4
<b>Debt Liquidation</b>					
01 Proportion of debt liquidation against total	(0)	(0)	(0)	(0)	100
<b>Property Valuation undertaken</b>					
01 Number of valuation Surveyor appointed	(0)	(0)	(0)	(0)	1
02 Number of months taken to complete the valuation exercise up to award	(0)	(0)	(0)	(0)	6
03 Number of valuation roll prepared and approved	(0)	(0)	(0)	(0)	1
<b>Annual output debt based budget (OBB) prepared</b>					
01 Number of stakeholders consultation meetings held	(0)	(0)	(0)	(0)	2
02 Number of budget review meetings held	(0)	(0)	(0)	(0)	4
03 Provincial budget hearing attended	(0)	(0)	(0)	(0)	1
04 National budget hearing attended	(0)	(0)	(0)	(0)	1

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

The table above shows that the programme will focus on revenue collection enhancement and increase base to ensure that there is increase the revenue base in resource mobilised by the year end. The Council will ensure that a new valuation roll is prepared and submitted for approval. As well as enhance digital collection of revenue by use of e-payments



**HEA 980 MAZABUKA MUNICIPAL COUNCIL**  
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**BUDGET PROGRAMMES**

**Programme 13 : District Health services**

**Programme Objective(S)**

*To ensure that essential health services are accessible to all individuals and communities in an affordable and equitable manner*

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

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>4,213,756</b>
<b>02 General Operations</b>	-	-	-	-	4,213,756
01 District Health services	-	-	-	-	706,013
01 Primary Health services	-	-	-	-	3,507,743
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>4,213,756</b>

District Health Services programme has been allocated a total budget of K4.2 million of which K706,013 has been allocated to cater for provision of maternal health services, controlling of communicable diseases, disease Surveillances, and primary health services has been allocated K3.5 million.

**Programme 0013 : District Health services**

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>13 District Health services</b>	<b>(0)</b>		-		<b>4,213,756</b>
001 Primary Health Services	(0)	(0)	-	(0)	3,507,743
002 District Health Coordination	(0)	(0)	-	(0)	706,013
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>4,213,756</b>

The K4.2 allocation under this programme will cater for primary health services hospital services at Kaonga level 1 hospital and district health coordination.

**HEA 980 MAZABUKA MUNICIPAL COUNCIL****D 7****Programme: 13 District Health services****Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Child Health Programmes Conducted</b>					
01 Percentage of Under one-year children fully immunized (0-11 months)	(0)	(0)	(0)	(0)	100
<b>Maternal Health Services provided</b>					
01 Percentage of deliveries assisted by midwife or skilled personnel	(0)	(0)	(0)	(0)	100
<b>Management support provided</b>					
01 Number of performance assessments conducted	(0)	(0)	(0)	(0)	4
02 Number of mangement meetings held	(0)	(0)	(0)	(0)	12
03 Number of performance review meetings held	(0)	(0)	(0)	(0)	4
<b>Hospital services</b>					
01 Proportion of complicated cases referred	(0)	(0)	(0)	(0)	100
02 Percentage of HIV+ patients on ART against the total number of diagonised patients	(0)	(0)	(0)	(0)	100
<b>Mararia control conducted</b>					
01 Number of houses sprayed	(0)	(0)	(0)	(0)	500

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

The programme will ensure that hundred percent (100%) of deliveries are assisted by midwife or skilled personnel, hundred percent (100%) of new family accept family planning, hundred percent (100%) of HIV+ adults are receiving ART. The programme will also ensure that hundred percent (100%) of under one-year children are fully immunized (0-11 months).

Further this programme will ensure that perfomance assessment of staff is conducted quaterly, management meetings todiscuss important issues are held monthly and also 500 houses are spread to control malaria in the district.

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**BUDGET PROGRAMMES**

**Programme 14 : Veterinary services**

**Programme Objective(S)**

- 01. To promote the health and well being of animals, prevent and control diseases and support public health.
- 02. To provide veterinary services in the district

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

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>432,576</b>
<b>02 General Operations</b>	-	-	-	-	432,576
01 Veterinary services	-	-	-	-	432,576
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>432,576</b>

Veterinary services programme has been allocated K432,576 towards goods and services to facilitate for animal health extension services activities, veterinary services and other activities in the district.

**Programme 0014 : Veterinary services**

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

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>14 Veterinary services</b>	<b>(0)</b>		-		<b>432,576</b>
001 Animal Health Extension Services	(0)	(0)	-	(0)	432,576
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>432,576</b>

**Programme: 14 Veterinary services**

**Table 6: Programme Outputs**

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Animals Vaccinated and treated against Diseases</b>					
01 Proportion of Animals Vaccinated and treated against animal population	(0)	(0)	(0)	(0)	100
<b>AHIMS for Surveillance and Early Warning Developed</b>					
01 No of AHIMS Developed	(0)	(0)	(0)	(0)	1
<b>Animal Health services delivered</b>					
01 Number of farmers trained	(0)	(0)	(0)	(0)	600

**Executive Authority:**

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

The programme will ensure that all animals in the district are vaccinated and treated against diseases and further ensure that an Animal Health Information Management System (AHIMS) for surveillance and early warning is developed. The programme will be undertaken to train 600 farmers in various lessons applicable within the district.

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## BUDGET PROGRAMMES

## Programme 15 : Transport Services

## Programme Objective(S)

1. To provide transport services in the district

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
<b>02 Use of Goods and Services</b>	-	-	-	-	<b>26,405</b>
<b>02 General Operations</b>	-	-	-	-	26,405
01 Transport Services	-	-	-	-	26,405
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-	<b>(0)</b>	<b>26,405</b>

Transport services programme has been allocated K26,405 of which goods and services has been allocated the entire programme amount of K26,405 to facilitate for general operations, maritime services in the district.

## Programme 0015 : Transport Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
15 Transport Services	(0)		-		26,405
003 Water Transport	(0)	(0)	-	(0)	26,405
<b>Programme Total</b>	<b>(0)</b>	<b>(0)</b>	-		<b>26,405</b>

The allocation of K26,405 is for transport services for dredging activities.

## Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
<b>Administrative and logistical support services facilitated for the harbors</b>					
01 Number of vessels surveyed and enforcements taken	(0)	(0)	(0)	(0)	6
02 Number of Marine Patrols undertaken	(0)	(0)	(0)	(0)	12
<b>Water ways rehabilitated and upgraded</b>					
01 Number of kilometer water ways rehabilitated	(0)	(0)	(0)	(0)	8
02 Number of kilometers of water ways maintained	(0)	(0)	(0)	(0)	8
<b>Boat crew certified</b>					
01 Number of competence examinations conducted	(0)	(0)	(0)	(0)	5

Executive Authority:

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

Under this programme the Council will strive to improve maritime safety and logistics services through inspection of water vessel once every two months, rehabilitate and maintain 8Km of the water ways, undertake patrols every month and facilitate competence examination boat crews

Head Total:

133,372,512

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**Annex I: Outputs by Geographic Location**

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
MAZABUKA MUNICIPAL COUNCIL	<b>01 Community projects completed</b>			
	1 Proportion of Projects completed against approved	100	100	100
	2 Number of desks procured	6,591	-	(0)
	3 Number of martenity annex constructed	5	-	-
	4 Number of Chiefs palaces constructed	2	-	-
	5 Number of Ambulances procured	2	-	-
	6 Number of rural areas electrified	2	(0)	(0)
	7 Number of Markets connected with water	1	-	-
	8 Proportion of project awarded against approved	100	100	100
	9 Number of Motorbikes procured	2	(0)	(0)
	<b>01 women /youth groups/clubs/cooperatives grants disbursed</b>			
	1 Proportion of youth groups/clubs/cooperatives accessing grants against approved	100	100	100
	2 Proportion of women groups/clubs/cooperatives accessing grants against approved	100	100	100
	3 Proportion of community clubs/cooperatives accessing grants against approved	100	100	100
	<b>02 Loans disbursed</b>			
	1 Proportion of youth clubs/SME accessing loans against approved	100	100	100
	2 Proportion of women clubs/SME accessing loans against approved	100	100	100
	3 Proportion of community clubs SME accessing loans against approved	100	100	100
	<b>01 CDF Programmes administered</b>			
	1 Number of CDFC meetings held	8	8	8
	2 Number of sensitisation meetings held	4	(0)	(0)
	4 Number of evaluation meetings held	6	(0)	(0)
	5 Number of monitoring visits to skills development training centres undertaken	4	(0)	(0)
	6 Number of monitoring visits to secondary school undertaken	4	(0)	(0)
	7 Number of monitoring visits undertaken to loans beneficiaries	4	(0)	(0)
	8 Number of monitoring visits undertaken to grants beneficiaries	4	(0)	(0)
	9 Number of radio programmes conducted	12	(0)	(0)
	<b>02 Projects Monitored and Evaluated</b>			
	1 Number of project monitoring visits undertaken	12	(0)	(0)
	<b>01 Secondary Boarding School and Skills Development Bursaries disbursed</b>			
	1 Proportion of learners on Secondary Boarding School Bursaries paid for against the approved	100	100	100

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	2 Proportion of learners on Skills Development Bursaries paid for against the approved	100	100	100
	<b>01 Ward Development committee formed</b>			
	1 Number of elections conducted	20	(0)	(0)
	2 Number of orientation meetings held	20	(0)	(0)
	3 Number of WDCs meetings held	20	(0)	(0)
	4 Number of capacity building meetings held	(0)	(0)	(0)
	<b>02 Committee meetings held</b>			
	1 Education, housing and social services meetings held	(0)	(0)	(0)
	2 Public Health and licensing meetings held	(0)	(0)	(0)
	3 Plans, works, agriculture and natural resources held	5	(0)	(0)
	4 Audit meetings held	5	(0)	(0)
	5 Finance, Legal, Human Resource, Valuation and Commercial undertakings meetings held	1	(0)	(0)
	<b>01 Council meetings held</b>			
	1 Number of Council meetings held	4	4	4
	2 Proportion of resolutions implemented against resolutions made	100	100	100
	3 Number of special Council meetings held	2	2	2
	4 Number of Council minute booklets submitted to the province	16	(0)	(0)
	<b>01 HIV/AIDS programs coordinated</b>			
	1 Number of Stakeholder and PACA/DACA quarterly data review meetings held against planned	4	4	4
	2 Proportion of data entries on the National AIDS Council Management Informations System against collected	100	100	100
	3 Number of review and updates on meetings held on HIV workplace policy	2	2	2
	4 Number of review and updates on meetings held on DHAC Constitution	2	2	2
	5 Number of condoms distributed	20,000	(0)	(0)
	6 World AIDS Day commemorated	1	(0)	(0)
	7 HTCT Day commemorated	1	(0)	(0)
	<b>02 Local Development programme implemented</b>			
	1 Number of sensitisation meetings conducted	4	4	4
	2 Monitoring of WDCs conducted	4	(0)	(0)
	3 Number of Building Inspections conducted	12	(0)	(0)
	<b>03 Land Development and Management conducted</b>			
	1 Number of site plans developed	10	(0)	(0)
	2 Number of plots shown to successful applicants	500	(0)	(0)
	<b>04 Environmental Management and Climate change awareness activities conducted</b>			
	1 Number of trees planned	3,000	(0)	(0)
	2 Number of environmental compliance monitoring activities conducted	4	(0)	(0)
	<b>02 Integrated Development Plan monitoring tool developed</b>			

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1	Number of stakeholders meetings for Integrated Development Plan monitoring tool	4	4	4
<b>01 Council business ventures operationalised</b>				
1	Number of council business ventures operationalised	1	1	1
2	Number of swimming pools constructed	1	(0)	(0)
<b>02 Business persons interactions organised</b>				
1	Number of meetings for businessmen and women in the district (Corporate Brunch)	1	1	1
2	Number of meetings with District Chamber of Commerce to encourage SME	2	(0)	(0)
<b>01 Burial sites provided</b>				
1	number of Burrial spaces provided	528	528	528
<b>02 Burial sites maintained</b>				
1	number of burial sites maintained	2	2	2
<b>01 Public facilities inspected and disinfected</b>				
1	Number of public places inspected	600	600	600
2	Number of houses disinfected	30	30	30
<b>02 Water samples tested</b>				
1	Number of water samples submitted for testing	30	25	60
<b>03 Dogs controlled</b>				
1	Number of dogs registered	300	50	300
2	Number of unvaccinated, stray dogs curled	25	-	25
<b>04 Solid waste collected</b>				
1	Tonnes of solid waste collected	10,000	7,050	12,010
2	Number of keep Zambia clean and green exercise conducted	52	52	52
<b>05 Public Health Inspection activities conducted</b>				
1	Number of Health Inspections conducted	52	(0)	(0)
2	Number of Health reports produced	12	(0)	(0)
3	Number of public health events comemorated	3	(0)	(0)
<b>06 Night patrols</b>				
1	Number of night patrols conducted	12	(0)	(0)
<b>07 ZIEH Annual Conferences attended</b>				
1	Number of ZIEH Annual Conferences attended	1	(0)	(0)
<b>01 Pest Control Conducted</b>				
1	Number of premises sprayed	30	(0)	(0)
<b>01 Food handlers certified</b>				
1	The number of food handlers Certified	50	(0)	(0)
<b>01 Maintenance of Roads and drainage</b>				
1	Percentage roads maintained in the district against budgeted	100	100	100
<b>01 Construction, Maintenance and Rehabilitation of physical infrastucture done</b>				

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1	No. of kilometres of township roads maintained in the district	25	(0)	(0)
2	No. of kilometre of feeder roads rehabilitated	60	(0)	(0)
5	No of Monthly D washers meeting conducted	10	(0)	(0)
6	No of Council buildings maintained	10	(0)	(0)
7	No of street lights maintained	30	(0)	(0)
8	No of sensitization meetings against vandalism conducted	4	(0)	(0)
	<b>01 Development, Maintenance and Control of Sports and Recreation Centres</b>			
1	Number of ZALASA Sports Participated	4	4	4
2	Number of tournaments organised by ZALASA	3	(0)	(0)
	<b>02 Mazabuka United FC supported</b>			
1	Number of games played in a season	34	(0)	(0)
2	Number of registered players in the club	30	(0)	(0)
3	Proportion of games won against played	100	(0)	(0)
	<b>03 Cultural ceremonies</b>			
1	Number of cultural ceremonies commemorated	3	(0)	(0)
2	Number of church gatherings allowed in Lusumpuko hall	52	(0)	(0)
	<b>01 Collection of records</b>			
1	Number of record Collected	(0)	(0)	(0)
	<b>02 Office allocation</b>			
1	Number of offices allocated	1	(0)	(0)
2	Number of officers engaged in the position	1	(0)	(0)
	<b>03 Libray services offered</b>			
1	Number of books stocked in the library	200	(0)	(0)
2	Number of library users	50	(0)	(0)
	<b>01 Poverty Alleviation programmes developed</b>			
1	The proportion of people helped in Poverty Alleviation against identified	100	100	100
	<b>02 Community meetings</b>			
1	Number of meetings held to identify indigent persons	4	(0)	(0)
2	Number of meetings with community leaders	2	(0)	(0)
3	Number of meetings with identified indigent person	3	(0)	(0)
	<b>01 Public order and safety provided</b>			
1	Number of Council police community patrols conducted	52	(0)	(0)
2	Number of securty reports produced	52	(0)	(0)
	<b>02 Council police officers trained</b>			
1	The number of Council police officers trained	10	10	10
	<b>03 Fire and Rescue services provided</b>			
1	Proportion of fire emergencies and rescue services responded to against reported	100	(0)	(0)



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2	Number of inspections carried out	1,000	(0)	(0)
3	Number of fire certificates issued	500	(0)	(0)
4	Number of community sensitization meetings held	4	(0)	(0)
5	Number of fire fighters trained	10	(0)	(0)
	<b>01 Annual budget prepared</b>			
1	number of Annual budget prepared	1	1	(0)
	<b>02 Management meetings held</b>			
1	Number of Management meetings held	12	(0)	(0)
	<b>04 Effectively handling of staff matters</b>			
1	number of capacity building programmes undertaken	4	4	4
	<b>05 Effectively coordinating departments</b>			
1	number of capacity building programmes Attended	4	4	4
	<b>06 Property, Plant and Equipments insured</b>			
1	Number of insurance policies paid for	3	3	3
	<b>01 Effective communication between the council and the public attained</b>			
1	Proportion of residents giving feedback against the total number targeted	100	100	100
	<b>01 Integrity committee meetings held</b>			
1	Number of integrity committee meetings held	4	4	4
	<b>01 Risk assesement programme undertaken</b>			
1	Number of risk assesement programme undertaken	12	12	12
	<b>05 Annual Financial statements prepared</b>			
1	Number of Financial statements prepared	1	1	1
	<b>03 Local governance and community participation improved</b>			
1	Proportion of people attending the meetings against the number invited.	100	100	100
	<b>01 Revenue collected</b>			
1	Percentage revenue collected against budget	100	100	100
2	Number of premises visited by task force	200	(0)	(0)
3	Proportion of rates bills delievered against printed	100	(0)	(0)
4	Number of demand notices delievered	3,000	(0)	(0)
5	Number of defaulting rates payers visited by bailiff	200	(0)	(0)
6	Quaterly reminder of payer via bulk SMS done	4	(0)	(0)
	<b>02 Debt Liquidation</b>			
1	Propotion of debt liquidation against total	100	(0)	(0)
	<b>04 Property Valuation undertaken</b>			
1	Number of valuation Surveyor appointed	1	(0)	(0)
2	Number of months taken to complete the valuation exercise up to award	6	(0)	(0)
3	Number of valuation roll prepared and approved	1	(0)	(0)

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<b>05 Annual output debt based budget (OBB) prepared</b>				
1 Number of stakeholders consultation meetings held	2	(0)	(0)	
2 Number of budget review meetings held	4	(0)	(0)	
3 Provincial budget hearing attended	1	(0)	(0)	
4 National budget hearing attended	1	(0)	(0)	
<b>01 Child Health Programmes Conducted</b>				
1 Percentage of Under one-year children fully immunized (0-11 months)	100	100	100	
<b>01 Maternal Health Services provided</b>				
1 Percentage of deliveries assisted by midwife or skilled personnel	100	(0)	(0)	
<b>02 Management support provided</b>				
1 Number of performance assessments conducted	4	(0)	(0)	
2 Number of management meetings held	12	(0)	(0)	
3 Number of performance review meetings held	4	(0)	(0)	
<b>03 Hospital services</b>				
1 Proportion of complicated cases referred	100	(0)	(0)	
2 Percentage of HIV+ patients on ART against the total number of diagnosed patients	100	(0)	(0)	
<b>04 Malaria control conducted</b>				
1 Number of houses sprayed	500	(0)	(0)	
<b>01 Animals Vaccinated and treated against Diseases</b>				
1 Proportion of Animals Vaccinated and treated against animal population	100	100	100	
<b>02 AHIMS for Surveillance and Early Warning Developed</b>				
1 No of AHIMS Developed	1	1	1	
<b>03 Animal Health services delivered</b>				
1 Number of farmers trained	600	(0)	(0)	
<b>01 Administrative and logistical support services facilitated for the harbors</b>				
1 Number of vessels surveyed and enforcements taken	6	(0)	(0)	
2 Number of Marine Patrols undertaken	12	(0)	(0)	
<b>02 Water ways rehabilitated and upgraded</b>				
1 Number of kilometer water ways rehabilitated	8	(0)	(0)	
2 Number of kilometers of water ways maintained	8	(0)	(0)	
<b>03 Boat crew certified</b>				
1 Number of competence examinations conducted	5	(0)	(0)	

**GRAND TOTAL****133,372,512**