

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**1.0 MANDATE**

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

2.0 STRATEGY

Mazabuka Municipal Council will contribute to the provision of effective, efficient and sustainable municipal services in the district. The Council will strive through the operationalisation of Ward Development Committees to foster community participation in development, by upgrading township and feeder roads, installation and maintenance of street lights, improved refuse collections and sensitization of the community on disease outbreaks.

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 : 05 Improve transport and logistics

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 : 04 Promote Financial Inclusion

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 : 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

Cluster Outcome 03 Improved Water Supply and Sanitation

Strategy : 01 Improve access to clean and safe water supply

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 01 Improved Coordination of Social Protection Programmes

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

Strategy : 03 Reduce developmental inequalities

Strategy : 04 Increasing access to decent and affordable housing

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

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

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 : 01 Strengthen human rights and constitutionalism

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

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
01	Local taxes/rates			
001	Residential	5,339,349	5,713,103	6,055,890
003	Industrial	4,778,303	5,112,784	5,419,551
005	Mining/Plant	396,000	423,720	449,143
	SubItem Total	10,513,652	11,249,608	11,924,584
001	Personal levy	75,000	80,250	85,065
	SubItem Total	75,000	80,250	85,065
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
02	Fees and Charges			
001	Consent fees	15,000	16,050	17,013
003	Building inspection-fees	478,300	511,781	542,488
004	Plan scrutiny fee	207,942	222,498	235,848
005	Change of premise use	45,000	48,150	51,039
007	Rentals/lease of Council's properties	76,500	81,855	86,766
008	Non-Land Application forms fees	20,000	21,400	22,684
010	Sketch plan	20,000	21,400	22,684
011	Search fees	20,000	21,400	22,684
013	Market fees	480,200	513,814	544,643
014	Parking fees	100,560	107,599	114,055
016	Loading fees (buses, trucks, trains, taxies etc.)	93,000	99,510	105,481
017	Affidavit fees	3,000	3,210	3,403
020	Hire of halls	50,000	53,500	56,710
033	Refuse disposal	350,560	375,099	397,605
034	Home craft registration fee / club membership	68,100	72,867	77,239
038	Library membership fees	990	1,059	1,123
045	Notice of marriage fees	65,000	69,550	73,723
046	Abattoir/meat inspection fees	105,800	113,206	119,998
051	Farm produce Fee	467,861	507,629	550,777
053	Certification of documents	3,600	3,852	4,083
063	Billboards and banners	98,630	105,534	111,866
066	Penalties	30,000	32,100	34,026
077	Club Membership	15,000	16,050	17,013
094	Betting Fees	20,000	21,400	22,684
099	Other fees and charges	440,351	471,175	499,446
	SubItem Total	3,275,393	3,511,689	3,735,081

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
03	Licenses			
001	Occupancy licence	3,705,000	3,964,350	4,202,211
002	Liquor licence	10,560	11,299	11,977
003	Firearm and ammunition licence	50,000	53,500	56,710
004	Petroleum Storage licence	269,836	288,725	306,048
005	Dog licence	14,000	14,980	15,879
099	Other Licences	40,222	43,038	45,620
	SubItem Total	4,089,618	4,375,891	4,638,445
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
04	Levies			
001	Livestock Movement levy	126,000	134,830	142,909
002	Birds levy	3,636	3,891	4,124
003	Fish levy	250,450	267,982	284,060
004	Pole levy	12,000	12,850	13,610
005	Charcoal levy	40,000	42,800	45,796
006	Sand levy	12,000	12,840	13,610
011	Telecommunication Mast	161,500	172,805	183,173
012	Cane Levy	761,850	815,180	864,090
017	Trading (Wholesale) Business Levy	25,336	27,110	28,736
019	Retail Merchants non-consumable business	488,836	523,055	554,438
021	Manufacturing	15,000	16,050	17,013
022	Agent Consumables	12,888	13,790	14,617
023	Agent non-Consumables	72,907	78,010	82,691
026	Hawker	2,224	2,380	2,522
027	Peddler	5,560	5,949	6,306
028	Filling Station	33,336	35,670	37,810
029	Professional Occupation	13,332	14,265	15,121
030	Scrap Metal Dealers	22,224	23,780	25,206
031	Car Wash	16,000	17,120	18,147
032	Hospitality	60,000	64,200	68,052
033	Commercial Banks	45,000	48,150	51,039
034	Micro- Finance and Money-Lenders	20,000	21,400	22,684
099	Other levies	30,000	32,100	34,026
	SubItem Total	2,230,079	2,386,204	2,529,783

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
05	Permits			
001	Health permits	600,560	642,599	681,155
002	Permit for opaque beer	4,000	4,280	4,537
003	Herbalist permit	1,000	1,070	1,134
005	Transportation of meat products	27,000	28,890	30,623
008	Burial permits and grave sites	67,300	72,011	76,332
009	Fire certificate	656,535	702,492	744,642
010	Extension of Business hours permits	4,000	4,280	4,538
	SubItem Total	1,360,395	1,455,623	1,542,961
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
06	Charges			
003	Premium Plot- Residential	19,863,400	21,253,838	22,529,068
004	Premium Plot Commercial	750,000	802,500	850,650
007	Land Application Charges	320,500	342,935	363,511
	SubItem Total	20,933,900	22,399,273	23,743,229
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
07	Other Incomes			
099	Other Income	232,150	248,401	263,305
	SubItem Total	232,150	248,401	263,305
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
08	National Support (Grants)			
001	Constituency Development Fund	72,116,301	77,164,442	81,794,309
002	Roads Grant	3,200,587	3,200,587	3,200,587
003	Health Grant	3,890,372	3,890,372	3,890,372
004	Local Government Equalisation Fund	18,122,434	19,391,004	20,554,465
005	Grants in lieu of Rates	220,000	235,400	249,524
099	Other Grants	26,629,899	28,493,990	30,203,631
	SubItem Total	124,179,593	132,375,796	139,892,887
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
09				
001		8,340,000	8,580,000	8,850,000
	SubItem Total	8,340,000	8,580,000	8,850,000
Grand Total		175,229,780	186,662,734	197,205,340

4.0 BUDGET SUMMARY

The total budget allocation for Mazabuka Municipal Council stands at K175.2 million for the year 2025. This is spread across 16 programmes that the Council will focus on and aim to implement.

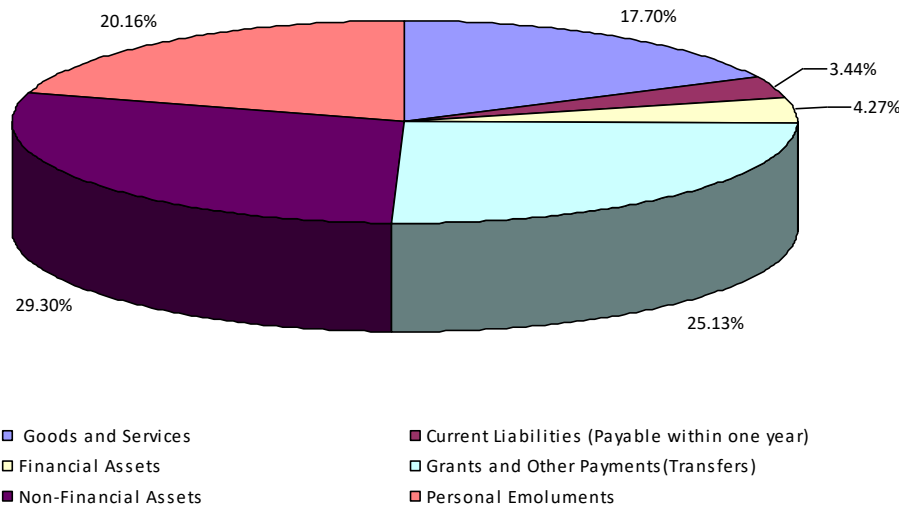
HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

Compared to the 2024 budget which stood at K133.3 million, the 2025 budget represents an upward adjustment of 31.43 percent mainly necessitated by the increase in the Constituency Development Fund (CDF) allocation from K30.6 million per constituency in the past year to K36.1 million this year. Other notable reasons for the increment can be attributed to the provision made for the expected budgetary allocations for the devolved functions of selected ministries, the Cash for Work grant and the devolution grant. The 2025 budget has been allocated Sixteen (16) programmes planned for implementation in line with the Council’s Integrated Development Plan and the 8th National Development Plan

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)	32,463,826	35,318,819
22	Goods and Services	(0)	27,497,819	31,016,790
26	Grants and Other Payments(Transfers)	(0)	19,361,726	44,037,267
31	Non-Financial Assets	(0)	40,603,079	51,350,292
32	Financial Assets	(0)	6,984,926	7,473,871
41	Current Liabilities (Payable within one year)	(0)	6,322,741	6,032,741
	Head Total	(0)	133,234,117	175,229,780

Figure 1: Budget Allocation by Economic Classification



The Council's budget allocation by Economic Classification indicates that, Non- Financial Assets have been allocated K51.4 million representing 29.30 percent to facilitate for construction of infrastructure. Personal Emoluments have been allocated K35.3 million representing 20.16 percent to cover salaries and wages, Use of Goods and Services has been allocated K30.0 million representing 17.70 percent for the operation of programmes. Further. Grants and other payments (transfers) have been allocated K44.0 million representing 25.13 percent to cater for the bursaries, grants, cash for work and other payments to the beneficiaries. Financial Assets have been apportioned K7.5 million representing 4.27 percent to cater for Empowerment Loans. Current Liabilities have an allocation of K6.0 million representing 3.44

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

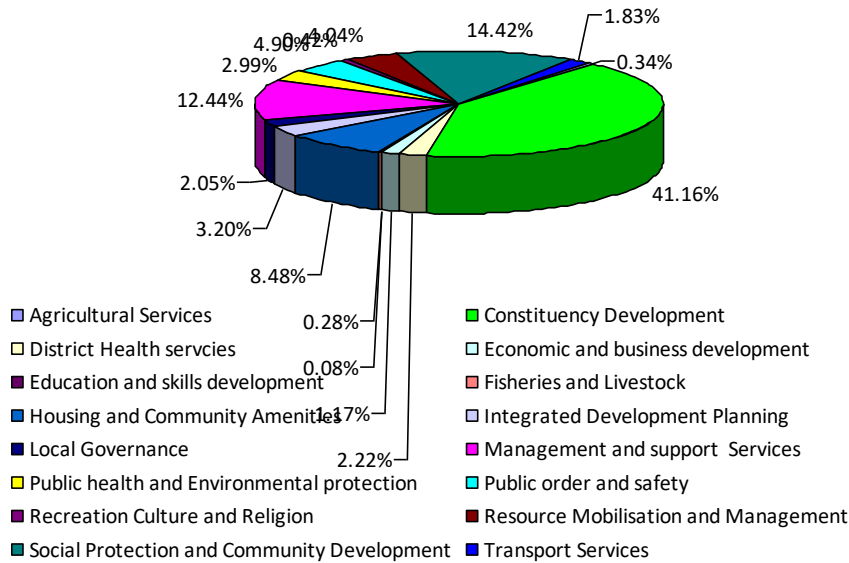
percent of the total budget of K175.2 million.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

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	72,116,301
2	Local Governance	(0)	3,314,421	3,594,886
3	Integrated Development Planning	(0)	5,845,037	5,601,788
4	Economic and business development	(0)	2,487,152	2,042,978
5	Public health and Environmental protection	(0)	3,109,300	5,232,112
6	Housing and Community Amenities	(0)	16,814,684	14,860,024
7	Recreation Culture and Religion	(0)	1,163,786	733,137
8	Education and skills development	(0)	31,533	132,633
10	Public order and safety	(0)	10,060,560	8,586,181
11	Management and support Services	(0)	17,305,501	21,806,531
12	Resource Mobilisation and Management	(0)	7,107,865	7,081,575
13	District Health services	(0)	4,213,756	3,890,741
15	Transport Services	(0)	26,405	3,200,587
16	Agricultural Services	(0)	-	590,434
17	Fisheries and Livestock	(0)	377,972	486,160
18	Social Protection and Community Development	(0)	104,860	25,273,711
Head Total		(0)	133,234,117	175,229,780

Figure 2: Budget Allocation by Programme



HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

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)	72,116,301
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)	3,278,014
782 Secondary School and Skills Development Bursaries	(0)	(0)	11,641,544	(0)	12,456,452
2 Local Governance	(0)	(0)	3,314,421	(0)	3,594,886
040 Local elections	(0)	(0)	122,550	(0)	62,000
044 Legislative Function	(0)	(0)	3,191,871	(0)	3,332,886
045 Citizen Engagement	(0)	(0)	(0)	(0)	200,000
3 Integrated Development Planning	(0)	(0)	5,845,037	(0)	5,601,788
006 Environmental planning	(0)	(0)	5,422,677	(0)	3,475,584
021 Spatial Planning	(0)	(0)	283,650	(0)	1,817,285
033 Socio Economic planning	(0)	(0)	138,711	(0)	308,919
4 Economic and business development	(0)	(0)	2,487,152	(0)	2,042,978
011 Local Economic Development	(0)	(0)	(0)	(0)	1,753,256
038 Trade Facilitation and Licencing	(0)	(0)	2,487,152	(0)	289,722
5 Public health and Environmental protection	(0)	(0)	3,109,300	(0)	5,232,112
015 Cemetary and Funeral Services	(0)	(0)	102,500	(0)	62,440
019 Health Inspection	(0)	(0)	1,890,366	(0)	1,891,251
023 Pest Control	(0)	(0)	53,950	(0)	46,400
024 Pollution Control	(0)	(0)	32,550	(0)	35,000
027 Solid Waste Management	(0)	(0)	1,029,934	(0)	2,806,922
034 Water supply and Sanitation Services	(0)	(0)	-	(0)	390,099
6 Housing and Community Amenities	(0)	(0)	16,814,684	(0)	14,860,024
012 Markets and Bus Stations	(0)	(0)	524,020	(0)	260,000
026 Public Housing	(0)	(0)	1,643,193	(0)	1,343,205
029 Roads and Drainages	(0)	(0)	9,418,210	(0)	11,891,472
031 Street Lighting	(0)	(0)	5,229,262	(0)	1,365,347
7 Recreation Culture and Religion	(0)	(0)	1,163,786	(0)	733,137
001 Cultural Affairs	(0)	(0)	-	(0)	10,858
042 Sports Promotion	(0)	(0)	1,163,786	(0)	722,279
8 Education and skills development	(0)	(0)	31,533	(0)	132,633
001 District archives	(0)	(0)	19,241	(0)	19,241
039 Library Services	(0)	(0)	12,292	(0)	113,392
10 Public order and safety	(0)	(0)	10,060,560	(0)	8,586,181
018 Community policing	(0)	(0)	6,869,969	(0)	3,404,335
041 Fire protection services	(0)	(0)	3,190,592	(0)	5,181,846
11 Management and support Services	(0)	(0)	17,305,501	(0)	21,806,531
001 Human Resource and Administratio	(0)	(0)	5,326,196	(0)	5,657,888
003 Public Relations	(0)	(0)	566,247	(0)	381,259
009 Executive management	(0)	(0)	1,518,732	(0)	1,922,795
016 Procurement	(0)	(0)	692,534	(0)	611,042
024 ICT	(0)	(0)	225,000	(0)	569,493
028 Auditing	(0)	(0)	894,179	(0)	733,205

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

035 Accounting	(0)	(0)	6,677,047	(0)	10,127,030
036 Legal	(0)	(0)	1,405,565	(0)	1,803,820
12 Resource Mobilisation and Management	(0)	(0)	7,107,865	(0)	7,081,575
067 Revenue Mobilisation and Enhancement	(0)	(0)	7,107,865	(0)	7,081,575
13 District Health services	(0)	(0)	4,213,756	(0)	3,890,741
001 Primary Health Services	(0)	(0)	3,507,743	(0)	3,184,727
002 District Health Coordination	(0)	(0)	706,013	(0)	706,014
15 Transport Services	(0)	(0)	26,405	(0)	3,200,587
001 Road Transport	(0)	(0)	(0)	(0)	3,200,587
003 Water Transport	(0)	(0)	26,405	(0)	(0)
16 Agricultural Services	(0)	(0)	-	(0)	590,434
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	370,434
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	45,000
073 Agriculture Co-ordination	(0)	(0)	-	(0)	175,000
17 Fisheries and Livestock	(0)	(0)	377,972	(0)	486,160
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	70,000
075 Animal Health Services	(0)	(0)	377,972	(0)	104,475
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	91,252
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	96,150
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	124,284
18 Social Protection and Community Development	(0)	(0)	104,860	(0)	25,273,711
079 District Social welfare	(0)	(0)	104,860	(0)	25,268,542
080 Community Development	(0)	(0)	(0)	(0)	5,170
Head Total	(0)	(0)	133,234,117	(0)	175,229,780

Constituency Development Fund has a total of K72.1 million allocated to Mazabuka district for the two constituencies namely Mazabuka Central and Magoye. K43.9 million has been allocated to Community Projects to aid with infrastructure development in the district, while, K12.5 million has been allocated to Women and Youth Empowerment to be utilised in funding projects developed by women and youths' groups and cooperatives in form of Grants and Loans for advancement of the socio-economic status of Mazabuka residents. Additionally, K12.5 million has been allocated for Secondary School Boarding and Skills Development Bursaries to foster the enhancement of education and skills development. Further, K3.3 million has been allocated for CDF Administration to cater for operational costs.

Local Governance programme total of K3.6 million comprises of Local Elections and Legislative Functions. K262,000 has been apportioned to Local Elections to aid in support for Ward Development Committees meetings and travel logistics, while, K3.3 million has been allocated for Legislative Functions for effective operations of Council meetings through the established committee meetings and special committee meetings to enhance decision making and participatory developments through the elected representatives of the people in wards.

Integrated Development Planning comprising of Spatial, Social Economic and Environmental Planning has been allocated K5.6 million. Environmental Planning has been allocated K3.5 million to cater for programmes on climate change mitigation and compliance enforcement, while Spatial Planning has been allocated K1.8 million for fostering orderly and sustainable human settlement. Further, Social Economic Planning has an allocation of K308,919 which will be used for coordinating and planning of development

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

activities within the district.

Economic and Business Development has been allocated K2.0 million which cater for Local Economic Development and Trade facilitation. Local economic Development has been apportioned an amount of K1.8 million to help in opening up and servicing land for Investment while Trade Facilitation and Licensing sub programme has been allocated K289,722. This will enable the Council facilitate for the enhancement of trade, investment and other economic activities in the district.

Public Health and Environmental Protection has been allocated K5.2 million which comprises of Solid Waste Management, Health Inspections, water supply & sanitation, Pest control and Pollution Control sub programmes. Solid Waste Management has an allocation of K2.8 million for the collection of refuse in the district and the Keep Zambia Clean, Green and Healthy Campaign activities. Health Inspections have been allocated K1.9 million to ensure compliance with health regulations for the production and trading of food/non-food products in the district. Water supply and sanitation services have been allocated K390,099 to prevent communicable and other related diseases. Cemetery & funeral services has been allocated K62,440 for maintenance of the final resting place for the departed. Additionally, Pest control has been allocated K46,400 while Pollution Control has been allocated K35, 000 to facilitate compliance of environmental regulations.

Housing and Community Amenities has been allocated a total of K14.9 million. K11.9 million has been apportioned to Roads and Drainages for periodic maintenance of township and community feeder roads. K1.4 million has been allocated to Street Lighting to enhance illumination of streets to improve safety in the district while K1.3 million has been allocated to Public Housing while Markets and Bus Stations have been allocated K260,000 for the maintenance works of bus stations and markets in the district.

Recreation Culture and Religion programme has been allocated K733,137 for Sports promotion and cultural affairs sub programmes. K722,279 has been earmarked to facilitate community sports activities in the district which will ensure that various disciplines of sports are promoted in communities' games such as football, netball boxing and talent harnessed for further promotion and development. This will also carter for other sporting activities for the established Council teams Like Mazabuka United Football Club, Boxing and Netball teams including social sports like ZALASA activities. K10,858 has been earmarked to be spent on promotion of cultural activities in the district.

Education and Skills Development programme has been allocated K132,633 comprising K19,241 for District Archives to facilitate for preservation and documentation of records of national interest in the district. While, Library Services sub programme has an allocation of K113,392 to enhance operations in order to improve literacy levels in the district.

Public Order and Safety programme has been allocated K8.6 million, spread across two sub programs namely; Fire Protection Services have been apportioned K5.2 million for fire prevention and sensitization, enforcement of fire safety regulations and to cover personal emoluments for fire fighters while Community policing has been allocated K3.4 million to ensure safety, law and order prevails all in places in the district.

Management and Support Services programme has been allocated K21.8 million of which Accounting sub-programme has been allocated K10.1 million for debt servicing (ZRA, NAPSA and payment of staff related costs like terminal benefits, leave travel, long service bonus, etc), preparation of financial statements and budgets. K5.7 million has been apportioned towards Human Resource Management and Administration sub-programme catering for Personal Emoluments for all support and key management staff. The Executive Management sub-programme has been allocated K1.9 million to cover Personal

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

Emoluments of top management. Legal Services sub programme has been allocated K1.8 million, for purposes of providing legal services to the institution and staff and also meet litigation costs. Auditing has been apportioned K733,205 for audit inspections and preparation of audit reports to enhance accountability. Procurement sub-programme has been allocated K611, 042, for procurement of office and administrative materials, whereas, ICT has been allocated K569,493 to enhance technological digitalisation in the Council. Further, Public Relations has been allocated K381,259 to facilitate for communication management, as well as public and stakeholder engagements in the district.

The Resource Mobilization and Management programme has been allocated a total of K7.1 million to be expended under the Revenue Mobilisation and Enhancement sub programme. This will be aimed at improving the revenue collection by promoting digital revenue collection mechanisms such as e-payments and implementation of the new Valuation Roll.

District Health Services programme has been allocated K3.9 million comprising of Primary Health Services allocation at K3.2 million and District Health Coordination allocation at K706,014. The allocation will ensure that the provision of curative and preventive services as well as maternal child health programmes are implemented in the district.

Transport Services has been allocated K3.2 million to be expended under the road transport sub programme in order to facilitate maintenance of roads in the district, for ease of movement of goods, services and people.

Agricultural Services has been apportioned K590, 434 spread across three sub programmes namely Agricultural Crop production, Advisory and Technical Services with an allocation of K370,434, Agribusiness Development and Marketing with an allocation of K45, 000 and Agriculture Co-ordination with a K175, 000 allocation to ensure smooth operations in the delivery of agricultural services and promote food security in the district.

Fisheries and Livestock has been apportioned K486, 160. Livestock Coordination has been allocated K124, 284 to facilitate Health Extension Services for animal health extension operations and disease surveillance. Animal Health Services allocation stands at K104, 475 and Fisheries Production and Productivity Improvement with an allocation of K91, 252. Further, Livestock Production and Productivity Improvement has been allocated K96, 150 while District Fisheries and a further allocation of K70, 000 to Fisheries and Livestock Marketing sub programme.

The Social Protection programme has been allocated K25.3 million split between the District Social Welfare and Community Development Sub programs. K25.3 million will be used for payment of beneficiaries under the Cash for Work program in order to alleviate the poverty burden for the vulnerable. K5,170 has been allocated to the Community Development sub programme for office operations.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**BUDGET PROGRAMMES****Programme 1 : Constituency Development****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	6,556,027
02 General Operations	-	-	-	-	6,556,027
03 Transfers	-	-	19,361,726	-	20,717,046
01 Transfers	-	-	19,361,726	-	20,717,046
04 Assets	-	-	41,909,558	-	44,843,227
01 Non-Financial Assets (Capital Expenditure)	-	-	34,924,632	-	37,369,356
02 Financial Assets	-	-	6,984,926	-	7,473,871
Programme Total	(0)	(0)	61,271,284	(0)	72,116,301

The budget allocation by Economic Classification for Constituency Development programme has been allocated K72.1 million of which, K37.4 million has been apportioned to Non-Financial Assets to cater for community projects such as the construction of Maternity Annexes in selected areas in the district. Transfers have been allocated K 20.7 million for empowerment of groups in the community through provision of grants and sponsorship of vulnerable learners through secondary school boarding and skills development bursaries. Financial Assets have been allocated of K7.5 million to cover empowerment Loans and K6.6million has been allocated towards goods and services to cater for general administration of the programme.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**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		72,116,301
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)	3,278,014
782 Secondary School and Skills Development Bursaries	(0)	(0)	11,641,544	(0)	12,456,452
Programme Total	(0)	(0)	61,271,284		72,116,301

Constituency Development has been allocated a total of K72.1 million for the two constituencies namely Mazabuka Central and Magoye. K43.9 million has been allocated for Community Projects to aid with infrastructure development in the district, while, K12.4 million has been allocated to Women and Youth Empowerment for the advancement of the socio-economic status of Mazabuka through empowerment grants and loans. Additionally, K12.4 million has been allocated for Secondary School and Skills Development to foster the enhancement of education and skills development by sponsoring vulnerable students in attaining different skills from various skills development centres. Further, K3.2 million has been allocated for CDF Administrative use to cater for operational costs.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Community projects implemented					
01 Number of community projects implemented	100	80	30	30	34
02 Number of desks procured	3,338	3,338	6,591	2,300	4,291
03 Number of maternity annex constructed	-	-	5	2	3
04 Number of Chiefs palaces constructed	2	-	2	2	2
05 Number of Ambulances procured	2	-	2	-	2
06 Number of rural areas electrified	2	-	2	-	2
07 Number of Markets connected with water	1	1	2	2	2
08 Proportion of project awarded against approved	100	100	100	100	100
09 Number of Motorbikes procured	2	-	2	-	2
10 Number of kilometer of feeder roads rehabilitated	-	-	8	40	40
Empowerment Grants disbursed					
01 Number of youth/women/community groups/clubs/cooperatives accessing grants	100	100	100	100	278
Empowerment Loans disbursed					
01 Number of youth/women/community clubs/SME accessing loans.	100	100	100	100	82
CDF Programmes administered					
01 Number of CDFC meetings held	8	8	8	6	8
02 Number of sensitisation meetings held	4	3	4	4	4
03 Proportion of radio programmes conducted	48	48	48	52	48
04 Proportion of projects branded	-	-	-	-	100
CDF Monitored and Evaluation conducted					
01 Number of evaluation meetings held	6	6	6	4	6
02 Number of monitoring visits to grant beneficiaries conducted	4	3	4	2	4
03 Number of monitoring visits to skills development training centres undertaken	2	2	2	2	4
04 Number of monitoring visits to secondary school undertaken	4	4	4	4	4
05 Number of monitoring visits undertaken to loans beneficiaries	4	4	4	4	4
06 Number of monitoring visits undertaken to grants beneficiaries	4	4	4	4	4
07 Number of project monitoring visits undertaken	12	10	12	11	12
Secondary Boarding School and Skills Development Bursaries disbursed					
01 Proportion of learners on Secondary Boarding School Bursaries paid for against the approved	100	85	100	95	100
02 Proportion of learners on Skills Development Bursaries paid for against the approved	100	90	100	90	276

Executive Authority:

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

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

Mazabuka Municipal Council targets to implement the one hundred (100) percent of community projects notable among them is procurement of desks, construction of Maternity Annexes two (2) in Magoye and one (1) in Mazabuka Central, and water reticulation systems in Bennie Mwiinga ward, in line with Governments vision and Presidential directives.

This programme also seeks to disburse one hundred (100) percent of the approved youth women and community empowerment Grants to the deserving Youths groups/clubs/cooperatives/Women and community groups, as well as disburse one hundred (100) percent of the approved empowerment Loans to the deserving Women and Youths business entities. Additionally, the Council plans to sponsor one hundred (100) percent of the approved Learners for Secondary Boarding School bursaries, and one hundred (100) percent of the approved Students for Skills Development bursaries.

To ensure efficiency and effectiveness, the Council intends to hold eight (8) CDFC meetings, conduct four (4) CDF sensitization meetings, the council also intends to hold four (4) technical evaluation meetings and conduct twelve (48) CDF sensitisation Radio programmes. Further, the Council intends to conduct four (4) monitoring visits to grant beneficiaries, conduct four (4) monitoring visits to loan beneficiaries and twelve (12) project monitoring and evaluation exercises. Additionally, the Council has envisaged to conduct four (4) monitoring visits to secondary school boarding leaners and four (4) monitoring visits to skills development bursary beneficiaries respectively

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**BUDGET PROGRAMMES****Programme 2 : Local Governance****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	918,431	-	2,566,573
01 Salaries and Wages	-	-	918,431	-	1,126,573
03 Personnel Related Costs	-	-	-	-	1,440,000
02 Use of Goods and Services	-	-	2,355,990	-	1,007,792
02 General Operations	-	-	2,355,990	-	1,007,792
01 Socio-Economic	-	-	-	-	200,000
04 Assets	-	-	40,000	-	20,520
01 Non-Financial Assets (Capital Expenditure)	-	-	40,000	-	20,520
Programme Total	(0)	(0)	3,314,421	(0)	3,594,886

The budget by Economic Classification for Local Governance programme has been allocated K3.6 million of which, K2.6 million is meant for Personal Emoluments to cater for salaries and wages of Officers under Committee section. The Use of Goods and Services has been allocated 1.0 million for procurement of fuel and lubricants, as well as, sitting allowances for council meetings. Non-Financial Assets has been allocated K20, 520 for office equipment.

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)		3,314,421		3,594,886
040 Local elections	(0)	(0)	122,550	(0)	62,000
044 Legislative Function	(0)	(0)	3,191,871	(0)	3,332,886
045 Citizen Engagement	(0)	(0)	(0)	(0)	200,000
Programme Total	(0)	(0)	3,314,421		3,594,886

The Local Governance programme total budget allocation of K3.6 million comprises of Citizen Engagement and Legislative Functions sub programmes. K200,000 has been apportioned to Local Elections K62,000 stationery and other meetings logistics for the WDCs committee, while, K3.3 million has been allocated for Legislative Functions to cater for effective operations of standing committee meetings of councillors as they make decisions for the people that elected them to foster development in the district.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**Programme: 2 Local Governance****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Council Resolutions Implemented					
01 Number of ordinary Council meetings held	3	4	4	3	4
02 Number of special Council meetings held	1	2	2	2	2
03 Number of Council minute booklets submitted to the province	(0)	16	16	12	16
04 Number of standing committee meetings held	20	20	20	15	20
Ward Development Committees Established					
01 Number of elections conducted	-	-	20	20	-
02 Number of orientation meetings held	-	-	20	20	-
WDCs operationalised					
01 Number of Ward Development Committee meetings held	80	80	80	80	80
02 Number of Ward Development Committee capacity building meetings held	20	20	20	20	20

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

In an effort to enhance good governance in the district, the Council has scheduled to hold four (4) ordinary Council meetings, two (2) special Council meetings and twenty (20) standing Committee meetings. The Council also plans to submit sixteen (16) Council minute booklets to the province. This will allow implementation of Council resolutions and by law formation.

Additionally, the Council aims to foster participatory development at local level by facilitating for operational costs of Ward Development Committees to hold eighty (80) Ward Development Committee meetings and to conduct twenty (20) Capacity building meetings.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**BUDGET PROGRAMMES****Programme 3 : Integrated Development Planning****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	1,893,573	-	2,756,694
01 Salaries and Wages	-	-	1,827,701	-	2,756,694
03 Personnel Related Costs	-	-	65,872	-	-
02 Use of Goods and Services	-	-	2,855,845	-	2,845,094
02 General Operations	-	-	2,855,845	-	2,845,094
04 Assets	-	-	1,095,620	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	1,095,620	-	-
Programme Total	(0)	(0)	5,845,037	(0)	5,601,788

The programme budget allocation by Economic Classification for Integrated development Planning programme stands at K5.6 million, comprising of Personal Emoluments at K2.8 million for salaries and wages for staff under planning department while a K2.8 million has been allocated to Use of Goods and Services for operational and running costs.

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)		5,845,037		5,601,788
006 Environmental planning	(0)	(0)	5,422,677	(0)	3,475,584
021 Spatial Planning	(0)	(0)	283,650	(0)	1,817,285
033 Socio Economic planning	(0)	(0)	138,711	(0)	308,919
Programme Total	(0)	(0)	5,845,037		5,601,788

The Integrated Development Planning programme has been allocated K5.6 million to be spent under three sub programmes as follows; Environmental Planning sub programme, has been allocated K3.5 million to cater for programmes on climate change mitigation and compliance enforcements. Spatial Planning sub programme has been allocated K1.8 million to ensure orderly and sustainable human settlement, while Socio-Economic Planning sub programme has an allocation of K308, 919 which will be used for coordinating planning projects within the district as well as monitoring and evaluation.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**Programme: 3 Integrated Development Planning****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
HIV/AIDS programmes coordinated					
01 Number of Stakeholder and PACA/DACA quarterly data review meetings held	4	1	4	4	4
02 Proportion of data entries on the National AIDS Council Management Informations System against collected	100	90	100	100	100
03 Number of review and updates meetings held on HIV workplace policy	2	1	2	2	2
04 Number of review and updates meetings held on DHAC Constitution	2	3	2	-	-
05 Proportion of condoms distributed against received	100	100	100	100	100
Environmental Management and Climate change activities conducted					
01 Number of trees planted	1,000	1,000	3,000	1,250	1,500
02 Number of environmental compliance monitoring activities conducted	4	4	4	4	4
03 Percentage of public meetings with climate change mainstreaming	100	100	100	100	100
Land Development programmes implemented					
01 Number of sensitisation meetings conducted	4	4	4	4	4
02 Number of building inspections conducted	12	12	12	8	12
03 Number of land cadastre database developed	-	-	-	-	1
04 Number of plots offered	100	100	500	100	200
Integrated Development Plan monitoring tool developed					
01 Number of Integrated Development Plan monitoring tool Stakeholder meetings held	4	4	4	4	4
The number of IDP performance review meetings conducted					
01 Number of meetings with stakeholders on monitoring tool for the IDP	4	4	4	4	4
The number of inspections on planning permissions conducted					
01 Number of Planning Authority Technical Committee Meetings held	4	4	4	4	4
District Developmental Coordinated					
01 Number of DDCC meetings held	4	4	4	4	4
02 Number of PDCC meetings attended	4	4	4	4	4

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

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

The Integrated Development Planning programme focuses on enhancing coordination in spatial, socio-economic and environmental development of the district. the Council intends to Coordinate HIV/AIDS programmes by holding four (4) PACA/DACA Data review meetings, to ensure 100 percent data entries on the National AIDS Council Management Information System. The council also aims to have two (2) review and updates meetings on HIV workplace policy and hold two (2) review and updates meetings on DHAC Constitution. The Local Authority is targeting to distribute one hundred (100) percent of condoms sourced.

Furthermore, the Local Authority also aims to ensure environmental management and climate mitigation interventions are undertaken through the planting of one thousand five hundred (1500) trees and the conducting four (4) environmental compliance monitoring activities. The Council also intends to have 100 percent (100%) public meetings with climate change mainstreaming.

The Local Authority plans to conduct four (4) stakeholder sensitization meetings in various wards, develop one (1) land cadastre database and offer two hundred (200) plots to successful applicants. The Local Authority also intends to conduct twelve (12) building inspections and conduct four (4) Planning Authority Technical committee meetings

In addition, the Council plans to hold four (4) meetings with Stakeholders on the monitoring tool for the Integrated Development Plan (IDP) and four (4) IDP performance review meetings. It is also envisioned that the council will hold four (4) (DDCC) meetings and attend four (4) PDCC meetings

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**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	-	-	712,152	-	203,722
01 Salaries and Wages	-	-	712,152	-	203,722
02 Use of Goods and Services	-	-	1,675,000	-	1,839,256
02 General Operations	-	-	1,675,000	-	1,839,256
04 Assets	-	-	100,000	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	100,000	-	-
Programme Total	(0)	(0)	2,487,152	(0)	2,042,978

The programme budget allocation by Economic Classification for Economic and Business Development has been allocated K2.0 million. Personal Emoluments has been allocated K203,722 for salaries and wages of Council members of staff, while K1.8 million has been apportioned for Use of Goods and Services for general operations and licensing in the district.

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)		2,487,152		2,042,978
011 Local Economic Development	(0)	(0)	(0)	(0)	1,753,256
038 Trade Facilitation and Licencing	(0)	(0)	2,487,152	(0)	289,722
Programme Total	(0)	(0)	2,487,152		2,042,978

Economic and Business development has been allocated K2.0 million. Local Economic Development has been allocated K1.8 million for promotion of investments in the district while Trade facilitation and licensing has been allocated K289,722 to facilitate trade and other economic activities in the district.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**Programme: 4 Economic and business development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Plots serviced					
01 Percentage of plots Serviced	(0)	(0)	100	60	100
District investment profile developed					
01 Number of district investment profile developed	-	-	1	1	-
Business community engaged					
01 Number of corporate brunch events held	1	1	1	1	1
02 Number of Public Private Dialogue meetings held	-	-	4	2	4

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

In its commitment to spur local Economic Development the Council intends to attract new business and investment in the district in line with the 8NDP and Mazabuka IDP. In this regard the Council intends to service one hundred (100) percent of the plots surveyed. The Council also intends to organise interactions for Business persons by holding one (1) Corporate Brunch meeting and four (4) meetings for Public Private Dialogue through the Chamber of Commerce to encourage SMEs in the district.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**BUDGET PROGRAMMES****Programme 5 : Public health and Environmental protection****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	1,711,088	-	2,334,562
01 Salaries and Wages	-	-	1,711,088	-	2,334,562
02 Use of Goods and Services	-	-	1,398,212	-	2,897,550
02 General Operations	-	-	1,398,212	-	2,897,550
Programme Total	(0)	(0)	3,109,300	(0)	5,232,112

The budget allocation by Economic Classification for Public Health and Environmental Protection programme has been apportioned K5.2 million. Use of Goods and Services has been allocated K2.8 million for general operations of public health and water & sanitation programmes while Salaries/wages for the workers in this programme have been allocated K2.3 million.

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)		3,109,300		5,232,112
015 Cemetary and Funeral Services	(0)	(0)	102,500	(0)	62,440
019 Health Inspection	(0)	(0)	1,890,366	(0)	1,891,251
023 Pest Control	(0)	(0)	53,950	(0)	46,400
024 Pollution Control	(0)	(0)	32,550	(0)	35,000
027 Soild Waste Management	(0)	(0)	1,029,934	(0)	2,806,922
034 Water supply and Sanitation Services	(0)	(0)	-	(0)	390,099
Programme Total	(0)	(0)	3,109,300		5,232,112

Public Health and Environmental Protection programme has been allocated K5.2 million. Health Inspections sub programme has been allocated K1.9million to cover compliance of health regulations for the production and trading of food/non-food products in the district. Solid Waste Management sub programme has an allocation of K2.8 million for the collection of refuse in the district and Keep Zambia Clean, Green and Healthy Campaign activities. In order to ensure efficient delivery of water supply and sanitation in the district, K390,099 has been allocated to Water supply and Sanitation Services sub programme. Further Pest Control has been allocated K46,400 while Pollution control activities will be covered in K35,000.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**Programme: 5 Public health and Environmental protection****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Unclaimed bodies disposed					
01 Proportion of unclaimed bodies disposed against the total number reported	100	100	100	100	100
Cemetery maintained					
01 Number of cemeteries maintained	2	2	2	2	2
Compliance to public hygiene promoted					
01 Number of health permits issued	100	90	321	347	386
02 Number of premises inspected	200	200	200	187	250
03 Number of food handlers certified	-	-	2,000	1,700	2,000
Public Health Inspection activities conducted					
01 Number of Health inspections conducted	52	52	52	41	52
02 Number of night patrols conducted	12	12	12	9	12
03 Number of ZIEH annual conferences attended	1	1	1	1	1
Solid Waste Managed					
01 Number of Keep Zambia clean exercises conducted	52	52	52	41	52
02 Tonnage of waste collected	2,500	2,500	2,500	2,500	6,000
Community boreholes rehabilitated					
01 Proportion of boreholes rehabilitated against reported for rehabilitation	100	60	100	24	100
Sanitation facilities constructed					
01 Number of ablutions constructed	1	-	2	-	2
02 Number of household sanitation survey conducted	1	1	2	1	3
Hygiene education promoted					
01 Percentage of households implementing improved hygiene practices against target	100	25	100	25	100
02 Number of Handwashing stations established	3	3	3	5	10
Water samples tested					
01 Proportion of water samples tested against target	100	50	100	50	100

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

The local Authority intends to dispose of one hundred (100) percent of unclaimed bodies and maintain the two (2) existing and running cemeteries. The Council also aims to issue three hundred eighty-six (386) health permits, certifying two thousand (2000) food handlers and inspecting two hundred and fifty (250) public premises.

The Local Authority also aims to conduct fifty-two (52) Health Inspection exercises, conduct Twelve (12) Night patrols and attend one (1) ZIEH Conference.

Additionally, The Local Authority also seeks to conduct, fifty-two (52) Keep Zambia Clean green and healthy exercises. The local Authority intends to promote sustainable solid waste disposal and management by collecting ten thousand (10,000) tonnes of Solid Waste. The rehabilitation of one hundred (100) percent of Broken down boreholes reported, Construction of two (2) ablution blocks in Nakambala and Kabobola Markets and to conduct three (3) household sanitation surveys.

The council is targeting one hundred (100) percent of households implementing improved hygiene practices, to establish ten (10) Handwashing stations and the Local Authority aims to test one hundred (100) percent of water samples requested.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**BUDGET PROGRAMMES****Programme 6 : Housing and Community Amenities****Programme Objective(S)**

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	5,617,844	-	2,550,777
01 Salaries and Wages	-	-	5,614,720	-	2,550,777
03 Personnel Related Costs	-	-	3,125	-	-
02 Use of Goods and Services	-	-	7,383,993	-	2,599,247
02 General Operations	-	-	7,383,993	-	2,599,247
04 Assets	-	-	3,812,847	-	9,710,000
01 Non-Financial Assets (Capital Expenditure)	-	-	3,812,847	-	9,710,000
Programme Total	(0)	(0)	16,814,684	(0)	14,860,024

The programme budget allocation by Economic Classification for Housing and Community Amenities has been apportioned K14.9 million. Personal Emoluments has been allocated K2.6 million to cater for salaries and wages for the Council staff. Use of Goods and Services has been allocated K2.6 million for general operations for community development, Non-financial assets have been allocated K9.7 million for engineering, roads and building works.

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)		16,814,684		14,860,024
012 Markets and Bus Stations	(0)	(0)	524,020	(0)	260,000
026 Public Housing	(0)	(0)	1,643,193	(0)	1,343,205
029 Roads and Drainages	(0)	(0)	9,418,210	(0)	11,891,472
031 Street Lighting	(0)	(0)	5,229,262	(0)	1,365,347
Programme Total	(0)	(0)	16,814,684		14,860,024

Housing and Community Amenities has been allocated a total of K14.9 million. Markets and Bus Stations have been allocated at K260,000 for the maintenance of markets, while, K11.9 million has been allocated to Roads and Drainages for the periodic maintenance of township and community feeder roads within the district. K1.3 million has been allocated to public housing while K1.4 million has been allocated to Street Lighting to enhance illumination of streets and improve safety in the district.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**Programme: 6 Housing and Community Amenities****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Roads Graded					
01 Number of kilometers of township roads rehabilitated	10	2	20	15	25
02 Number of kilometers of feeder roads gravelled	20	20	30	20	60
03 Number of kilometers of drainages constructed	-	-	8	8	18
Council buildings rehabilitated					
01 Number of Council buildings rehabilitated	1	1	2	1	3
02 Number of sensitization meetings held against vandalism conducted	1	2	2	2	4
Street Lights Maintained					
01 Number of Street Lights rehabilitated	-	-	-	-	180
Markets constructed					
01 Number of Markets constructed	1	1	1	1	1
Sports Complex Constructed					
01 Number of sports complex constructed	-	-	-	-	1
Storage facilities constructed					
01 Number of storage facilities constructed	-	-	-	-	2

Executive Authority:

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

The Local Authority aims to efficiently and effectively rehabilitate, maintain and construct the physical infrastructure in the district by targeting the rehabilitation of twenty-five (25) kilometres of Township roads in all wards, sixty (60) kilometres of feeder roads in Magoye and construction of (18) kilometres of drainages in the township in highlanders. The Local Authority has envisaged rehabilitation of three Council buildings these include two (2) houses in St Edmunds area and one (1) at the Council motel and planned to hold four (4) sensitization meetings held against vandalism two (2) in Mazabuka Constituency and two (2) in Magoye. Additionally the Council plans to rehabilitate one hundred and eighty (180) streetlights along T1 Road in the central business district.

The Council also plans to construct one (1) market in Chizobo ward, construct one multi-purpose sports complex at Mazabuka Central ward and two (2) storage facilities one in Magoye and another to Nakambala market.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**BUDGET PROGRAMMES****Programme 7 : Recreation Culture and Religion****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	1,163,786	-	733,137
02 General Operations	-	-	1,163,786	-	733,137
Programme Total	(0)	(0)	1,163,786	(0)	733,137

The programme budget allocation by Economic Classification for Recreation, Culture and Religion was K733,137 all of which will be expended under the Use of Goods and Services classification for general operations in the promotion of Sports and Cultural affairs in 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)		1,163,786		733,137
001 Cultural Affairs	(0)	(0)	-	(0)	10,858
042 Sports Promotion	(0)	(0)	1,163,786	(0)	722,279
Programme Total	(0)	(0)	1,163,786		733,137

Recreation Culture and Religion programme has been allocated K733, 137 to be split between two sub programmes namely Sports Promotion sub programme with an allocation of K722,279 to facilitate sports activities in the district such as athletics, ZALASA games, football, netball and boxing. Secondly Cultural affairs subprogramme with an allocation of K10,858 to promote cultural activities and traditional ceremonies.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Culture promoted					
01 Number of cultural ceremonies commemorated	3	3	3	3	3
Sports and Recreation Centres Developed					
01 Number of sports recreation centres rehabilitated	1	-	1	1	1
02 Number of tournaments facilitated	5	5	5	5	5
03 Number of ZALASA Sports events Participated	1	1	1	1	1
Mazabuka United FC supported					
01 Number of games played in a season	34	32	34	34	34
02 Number of registered players in the club	30	30	30	30	30
Increased participation of citizenry in community sport activities					
01 Number of Capacity Building workshop/training facilitated in a quarter	4	4	4	4	4
02 Number of Coaching Clinics facilitated in a quarter	4	1	4	4	4
03 Number of Disability Sport promotion sessions facilitated in a quarter	4	4	4	4	4
04 Number of Women in Sport Promotions facilitated in a quarter	(0)	(0)	100	100	100
06 Number of sports equipment Procured and Distributed in a quarter	100	90	100	80	100
07 Number of Monitoring and Evaluation sport development sessions undertaken in a quarter	4	1	4	4	4
Sports Activities Promoted					
01 Number of sports recreational activities conducted	(0)	(0)	6	6	6
02 Number of radio programmes conducted	12	12	12	9	12
03 Number of sports associations formed	4	3	4	-	4
National Sports policy disseminated					
01 Number of National sports policy sensitization meetings held	4	3	4	3	4

Executive Authority:

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

This programme aims to promote sports and cultural heritage in the district. To this end, the Council seeks to commemorate three (3) cultural ceremonies, rehabilitate one (1) recreation centre and facilitate five (5) sports tournaments as well as participate in one (1) ZALASA Sports event.

commemorated develop one (1) sports and recreation centre, The council will also conduct five (5) sports tournaments and participate in one (1) ZALASA tournament.

The Local Authority also plans to register thirty (30) players under Mazabuka United Football Club and support participation in thirty-four (34) games by Mazabuka United Football Club. The Council intends to hold four (4) Capacity Building workshop, facilitate four (4) Coaching Clinics, hold four (4) Disability Sport promotion sessions and four (4) women in sport Promotions sessions. The council is targeting to purchase one hundred (100) percent of sports equipment and to undertake four (4) Monitoring and Evaluation sport development sessions.

The Local Authority aims to hold six aerobics sessions and facilitate twelve (12) radio programmes. The Council will also form four (4) sports associations and to hold four (4) National sports policy sensitization meetings

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**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
02 Use of Goods and Services	-	-	31,533	-	132,633
02 General Operations	-	-	31,533	-	132,633
Programme Total	(0)	(0)	31,533	(0)	132,633

The budget allocation by Economic Classification for Education and Skills Development programme stands at K132,633 all of which is under Use of Goods and Services for general operations to facilitate for registry and archival management, library services and also adult literacy in the communities.

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)		31,533		132,633
001 District archives	(0)	(0)	19,241	(0)	19,241
039 Library Services	(0)	(0)	12,292	(0)	113,392
Programme Total	(0)	(0)	31,533		132,633

The Education and Skills Development programme has been allocated K132,633 comprising K19,241 for District Archives to facilitate for preservation and documentation of records of national interest in the district, while, Library Services has an allocation of K113,392 to enhance operations of library services in order to improve literacy levels in the district.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**Programme: 8 Education and skills development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
District Archival Office Established					
01 Number of offices allocated	-	-	1	-	1
02 Number of officers engaged	1	1	1	-	1
03 Number of records survey conducted	1	-	1	-	1
Libray services offered					
01 Number of library books stocked	200	200	200	200	200
02 Number of library members registered	50	50	50	50	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 operationalise a functional Archival Office in the district by allocating one (1) Office space, assigning one (1) Officer to manage the archival functions and conduct one (1) records survey. Additionally, the Council intends to offer library services to fifty (50) registered members and stock up two hundred (200) books in the library.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**BUDGET PROGRAMMES****Programme 10 : Public order and safety****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	9,952,110	-	7,559,697
01 Salaries and Wages	-	-	9,950,744	-	7,559,697
03 Personnel Related Costs	-	-	1,366	-	-
02 Use of Goods and Services	-	-	108,450	-	999,484
02 General Operations	-	-	108,450	-	999,484
04 Assets	-	-	-	-	27,000
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	27,000
Programme Total	(0)	(0)	10,060,560	(0)	8,586,181

The programme budget allocation by Economic Classification for Public Order and Safety has been apportioned K8.6 million, of which, K7.6 million has been allocated to Personal Emoluments catering for salaries and wages, for Council Police and the Fire Section. K999,484 has been allocated to Use of Goods and Services for general day to day operations of the Council police and Fire section. Finally acquisition of a non-financial asset at the cost of K27,000 has been allocated to use towards enhancing public order and safety in the district

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)		10,060,560		8,586,181
018 Community policing	(0)	(0)	6,869,969	(0)	3,404,335
041 Fire protection services	(0)	(0)	3,190,592	(0)	5,181,846
Programme Total	(0)	(0)	10,060,560		8,586,181

Public Order and Safety programme allocation of K8.6 million, comprises of K3.4 million for Community Policing to ensure safety, law and order prevails in designated places in the district. Whereas, Fire Protection Services has been allocated K5.2 million to facilitate for recruitment of personnel, enforce fire safety regulations, and compliance.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

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 enforced					
01 Number of community security patrols conducted	260	239	260	237	260
02 Number of security reports produced	12	11	12	9	12
Fire safety building inspections conducted					
01 Number of fire safety inspections conducted	500	-	500	500	1,000
02 Number of Fire Certificates issued	500	500	500	400	500
03 Number of sensitisation meetings held	4	4	4	2	4
Council uniformed staff trained					
01 Number of Fire Officers trained	10	2	10	6	10
02 Number of Council Police Officers trained	10	-	10	10	18
Response Time to Fire and Emergencies within a 10 Kilometer Radius					
01 Proportion of Emergency cases attended to in time against delayed response	100	100	100	100	100

Executive Authority:

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

This programme aims to provide sustained basic security, fire prevention and fire-fighting services, as well as enforce adherence to By-Laws through, conducting two hundred and sixty (260) community security patrols, producing of twelve (12) security reports. The Council has planned to conduct one thousand (1000) fire safety inspections in the district, issuance of five hundred (500) fire certificates and holding of four (4) community sensitisation meetings.

The Council also seeks to provide training of ten (10) Fire Fighters and ten (10) Council Police Officers. Additionally, the council aims to ensure a 100 percent fire and rescue emergencies are responded to.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**BUDGET PROGRAMMES****Programme 11 : Management and support Services****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	6,501,893	-	10,482,741
01 Salaries and Wages	-	-	5,030,823	-	8,792,573
02 Other Emoluments	-	-	370,000	-	399,600
03 Personnel Related Costs	-	-	1,101,070	-	1,290,568
02 Use of Goods and Services	-	-	4,117,942	-	4,742,967
02 General Operations	-	-	4,117,942	-	4,742,967
04 Assets	-	-	362,925	-	548,082
01 Non-Financial Assets (Capital Expenditure)	-	-	362,925	-	548,082
05 Liabilities	-	-	6,322,741	-	6,032,741
01 Outstanding Bills	-	-	6,322,741	-	6,032,741
Programme Total	(0)	(0)	17,305,501	(0)	21,806,531

The programme budget allocation by Economic Classification for Management and Support Services stands at K21.8 million. Personal Emoluments has been apportioned K10.5 million to cater for salaries and wages for management and support staff, while K4.7 million has been allocated to Use of Goods and Services for general office operations, procurement, auditing, accounting and other administrative costs. The allocation of K548,082 has been apportioned to Assets, while liabilities have an allocation of K6.0 million for dismantling of debts that the Council owes other institutions such as LASF, NAPSA and ZRA.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**Programme 0011: Management and support Services****Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and support Services	(0)		17,305,501		21,806,531
001 Human Resource and Administration	(0)	(0)	5,326,196	(0)	5,657,888
003 Public Relations	(0)	(0)	566,247	(0)	381,259
009 Executive management	(0)	(0)	1,518,732	(0)	1,922,795
016 Procurement	(0)	(0)	692,534	(0)	611,042
024 ICT	(0)	(0)	225,000	(0)	569,493
028 Auditing	(0)	(0)	894,179	(0)	733,205
035 Accounting	(0)	(0)	6,677,047	(0)	10,127,030
036 Legal	(0)	(0)	1,405,565	(0)	1,803,820
Programme Total	(0)	(0)	17,305,501		21,806,531

The Management and Support Services programme has been allocated K21.8 million of which, K5.7 million has been apportioned towards Human Resource Management and Administration sub-programme catering for Personal Emoluments for all support and key management staff. Public Relations has been allocated K381,259 to facilitate for communication management, as well as public and stakeholder engagements in the district. The Executive Management sub-programme has been allocated K1.9 million to cover Personal Emoluments of top management. Procurement Management sub-programme has been allocated K611,042, for procurement of office and administrative materials, whereas, Auditing has been apportioned K733,205 for audit inspections and preparation of audit reports. Additionally, Accounting Management sub-programme has been allocated K10.1 million for debt servicing (ZRA, NAPSA and terminal benefits), preparation of financial statements and preparations of budgets. Further, Legal Services sub programme has been allocated K1.8 million, for purposes of litigation. Furthermore, ICT has been allocated K569,493 to enhance technological mechanization in the Council.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**Programme: 11 Management and support Services****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Management meetings held					
01 Number of Management meetings held	12	12	12	9	12
Integrity Committee meetings held					
01 Number of Integrity Committee meetings held	4	4	4	3	4
Information Communication and Technology improved					
01 Number of council properties connected to the internet grid	6	6	6	-	6
02 Number of eServices introduced	2	2	1	1	2
03 Percentage of website content assessed	100	100	100	100	100
Annual Budget prepared					
01 Number of budget prepared	1	1	1	1	1
02 Number of budget review meetings held	2	2	2	2	2
03 Number of Provincial Budget hearings attended	1	1	1	1	1
04 Number of National Budget hearings attended	1	1	1	1	1
05 Number of stakeholder consultation meetings held	20	20	20	11	20
Debt reduced					
01 Percentage of debt liquidated	25	15	25	18	25
Audit queries reduced					
01 Proportion of audit queries dropped against raised	100	60	100	90	100
02 Number of Internal Audit reports produced	4	4	4	4	4
Financial statements prepared					
01 Number of Financial statements prepared	1	1	1	1	1
02 Number of Financial quarterly reports produced	4	4	4	3	4
Legal services offered					
01 Proportion of defence documents prepared	100	100	100	70	100
02 Number of prosecution documents prepared	5	4	5	6	10
03 Proportion of legal instruments reviewed	100	100	100	100	100
Land Ownership documents processed					
01 Number of Community sensitization meetings held	4	3	4	4	4
02 Number of applicants reported to full Council	100	150	150	123	200
Information disseminated					
01 Number of stakeholder meetings held	4	4	4	4	4
02 Number of radio programs held	12	12	12	12	12
Policy coordinated					
01 Number of stakeholder meetings held	4	4	4	3	4
02 Number of Management meetings held	12	12	12	9	12
03 Number of capacity building programs held	4	4	4	4	4
Procurement plan prepared					
01 Number of Procurement plans prepared	1	1	1	1	1

Executive Authority:

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

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

The Local Authority plans to focus on enhancing accountability and prudent utilisation of resources allocated and generated by the Council, by holding twelve (12) management meetings and four (4) integrity meetings. The Council also aims to have Litigation costs and Non Compliance levels reduced by one hundred (100) percent, hold four (4) stakeholder meetings and four (4) capacity building meetings and one (1) procurement plan prepared in an effort to ensure control of the institution. In addition, the Local Authority plans to effectively assess its operations by conducting twelve (12) risk assessment programmes, to commemorate at least six (6) National Events and to hold twelve (12) Human Resource Management Committee Meetings.

The Local Authority has envisaged to have one (1) Annual budget prepared, to attend two (2) budget review meetings and attend one (1) provincial budget hearing meeting, attend one (1) National Budget hearing meeting and hold twenty (20) stakeholder budget consultation meetings. The Local Authority has planned to liquidate nineteen percent (19.3%) of debt the remaining five point seven percent will be cleared once the Valuation Roll is approved, to ensure that one hundred (100) percent of audit queries are dropped and production of four (4) Internal Audit reports.

In an effort to improve ICT the Local Authority intends to connect six (6) council properties to internet, introduce two (2) e-services and assess one hundred (100) percent of website content.

The Local Authority has planned to have one (1) financial statement produced and to have four (4) Financial quarterly reports prepared.

The Council has envisaged to review a hundred (100) percent of legal instruments and a hundred (100) percent of Legal documents drafted

The Council also intends to prepare ten (10) defence documents.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**BUDGET PROGRAMMES****Programme 12 : Resource Mobilisation and Management****Programme Objective(S)**

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	5,156,735	-	6,864,053
01 Salaries and Wages	-	-	5,156,735	-	6,864,053
02 Use of Goods and Services	-	-	1,684,075	-	196,167
02 General Operations	-	-	1,684,075	-	196,167
04 Assets	-	-	267,055	-	21,355
01 Non-Financial Assets (Capital Expenditure)	-	-	267,055	-	21,355
Programme Total	(0)	(0)	7,107,865	(0)	7,081,575

The programme budget allocation by Economic Classification for Resource Mobilisation and Management stands at, K7.1 million. Personnel Emoluments has been allocated K6.9 million for salaries for members staff under Revenue Collection Section and K196,167 has been allocated for Use of Goods and Services to cater for general operations. K21,355 has been allocated to Assets for Non-Financial assets to implement new investment initiatives.

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)		7,107,865		7,081,575
067 Revenue Mobilisation and Enhancement	(0)	(0)	7,107,865	(0)	7,081,575
Programme Total	(0)	(0)	7,107,865		7,081,575

The Resource Mobilization and Management programme has been allocated a total of K7.1 million for Revenue Mobilisation and Enhancement sub programme, which seeks improve the revenue collection by enhancement of digital revenue collection mechanisms such as e-payments, and implementation of the new Valuation Roll.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Revenue collected					
01 Number of premises visited by task force	200	200	200	123	200
03 Number of rates e-billing notices delivered	3,500	3,500	3,500	3,500	3,500
04 Number of valuation roll updated	-	-	1	1	1
05 Number of E billing Community sensitization meetings held	4	4	4	4	4
06 Percentage of revenue collected against budget	95	80	95	78	95
Property valuation undertaken					
01 Number of valuation surveyor appointed	-	-	1	1	-
02 Number of month taken to complete the valuation exercise upto award	-	-	6	8	-
03 Number of valuation roll prepared and approved	-	-	1	1	-

Executive Authority:

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

The Council will focus on revenue collection enhancement and aim to increase the revenue base, by targeting to visit two hundred (200) premises within the district to collect revenue that is due through the task force. In addition, the Local Authority plans to deliver three thousand five hundred (3,500) rates e-billing notices and to update one (1) valuation roll. The Council plans to hold (4) billing Community sensitization meetings and to targets to collect at least 95% of its budgeted revenue. All this is aimed at improving and sustaining revenue sources in order to transform the local economy.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	4,213,756	-	3,458,221
02 General Operations	-	-	4,213,756	-	3,458,221
04 Assets	-	-	-	-	432,520
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	432,520
Programme Total	(0)	(0)	4,213,756	(0)	3,890,741

The budget allocation by Economic Classification for District Health Services programme stands at K3.9 million, to be expended towards provision of goods and services, which cover maternal health services, controlling of communicable diseases and disease surveillance. Use of goods and services has been allocated K3.5 million. This allocation is aimed at enhancing the provision of service delivery and bringing quality health care services closer to the people. Acquisition of equipment for use in the health care delivery services has been allocated K432,520

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)		4,213,756		3,890,741
001 Primary Health Services	(0)	(0)	3,507,743	(0)	3,184,727
002 District Health Coordination	(0)	(0)	706,013	(0)	706,014
Programme Total	(0)	(0)	4,213,756		3,890,741

District Health Services programme has been allocated K3.9 million comprising of two fundamental program lines; primary health services with an allocation of K3.2 million and District Health Coordination with an allocation of K706,014 to meet administrative and coordination services at district level. The allocation seeks to ensure that the provision of curative and preventive services as well as maternal child health programmes are implemented.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**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 pregnant women attending ANC in the first trimester	65	48	65	40	65
02 Percentage of teenagers attending first ANC	23	25	23	24	23
03 Percentage of of under 1 year fully immunized	95	46	95	61	95
Community & Family Health Services Provided					
01 Percentage of households with at least 1 ITN	100	98	100	98	100
02 Percentage of children with malaria receiving ACT at community level	100	100	100	100	100
03 Percentage of children with SAM	1	-	1	-	1
Health Centre Clinical Care services provided					
01 Percentage of deliveries assisted with skilled personal	(0)	(0)	100	100	100
02 Percentage of HIV positive clients receiving ART	95	96	95	97	95
03 Percentage of HIV positive clients receiving ART with suppressed viral load	95	98	95	97	95
04 Percentage of TB cases diagnosed and treated among all incident TB cases	90	89	90	91	90
05 Percentage of maternal deaths due to pregnancy or delivery	-	8	-	2	-
06 Percentage of institutional deliveries	75	71	75	43	75
Administrative & Utility Services Provided					
01 Percentage of health facilities assessed	42	42	43	43	43
02 Percentage of health facilities provided with technical support and supervision	52	52	54	54	54

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

The program aims to deliver comprehensive healthcare services through targeted initiatives: 100% of pregnant women will receive antenatal care in the first trimester, and 23% of teenagers will access early antenatal care. Additionally, the local authority will provide community and family health services by ensuring 100 percent of the household have at least 1 insecticide-treated mosquito net and 1% of children with severe acute malnutrition. Health centre clinical care goals include 100% skilled deliveries, 95% ART coverage and viral suppression for HIV-positive clients, 90% TB diagnosis and treatment, zero maternal deaths, and 75% institutional deliveries. Furthermore, administrative and utility services will be enhanced through assessment of 42% of health facilities and technical support for 52%.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective(S)

To provide transport services 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	-	-	26,405	-	-
02 General Operations	-	-	26,405	-	-
04 Assets	-	-	-	-	3,200,587
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	3,200,587
Programme Total	(0)	(0)	26,405	(0)	3,200,587

The budget allocation by Economic Classification for Transport Services programme stands at K3.2 million to cater for non-financial Assets in form of road transport services in the district.

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)		26,405		3,200,587
001 Road Transport	(0)	(0)	(0)	(0)	3,200,587
003 Water Transport	(0)	(0)	26,405	(0)	(0)
Programme Total	(0)	(0)	26,405		3,200,587

The Transport Services programme has been allocated K3.2. The entire amount will be spent under the Road Transport services to facilitate maintenance of roads and maintenance of drainages in the district.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Drainage constructed					
01 Number of kilometers of drainage maintained	(0)	(0)	6	6	15
Roads rehabilitated					
01 Number of kilometers of road rehabilitated	(0)	(0)	6	6	15

Executive Authority:

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

The Local Authority aims to improve road transport services by maintaining 15km of drainages and 15km of township roads in across the two Constituencies. The Council well also maintain 67 street lights and conduct 8 sensitization meetings against vandalism.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**BUDGET PROGRAMMES****Programme 16 : Agricultural Services****Programme Objective(S)**

To increase agricultural production and productivity by promoting irrigation, mechanization, and improved extension services, while enhancing market access and competitiveness for agricultural products.

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	-	-	-	-	590,434
02 General Operations	-	-	-	-	590,434
Programme Total	(0)	(0)	-	(0)	590,434

The budget by economic classification for Agricultural services has been allocated K590,434 all of which has been allocated to the Use of Goods and Services for agriculture Crop Production, advisory and Technical Services (which includes Agriculture Information Services) agribusiness and market promotion and agricultural coordination.

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)	-	-	-	590,434
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	370,434
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	45,000
073 Agriculture Co-ordination	(0)	(0)	-	(0)	175,000
Programme Total	(0)	(0)	-	-	590,434

The Agricultural Services Program will be implemented through three (03) Sub-programs with a total allocation of K590, 434 namely, Agriculture Crop Production, Advisory and Technical Services, Agribusiness Development and Marketing and Agricultural Coordination. Agriculture Crop Production, Advisory and Technical Services (which includes Agriculture Information Services) services has been allocated K370,434; Agribusiness Development and Market Promotion has been allocated K45,000.00 and Agricultural Coordination has been allocated K175,000.00.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

Programme: 16 Agricultural Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Irrigation technologies and farm power mechanization promoted					
01 Number of farmers trained in irrigation and farm power mechanization	(0)	(0)	-	-	3,300
02 Number of officers trained in irrigation and farm power mechanization	(0)	(0)	-	-	37
Climate Smart Agricultural technologies promoted					
01 Number of farmers trained in CSA	(0)	(0)	-	-	6,600
02 Number of officers trained in CSA	(0)	(0)	-	-	37
Nutrition education and food preservation promoted among farmers					
01 Number of farmers trained in food nutrition and preservation	(0)	(0)	-	-	3,300
02 Number of officers trained in food nutrition and preservation	(0)	(0)	-	-	37
Good farm management practices promoted					
01 Number of farmers trained in Farm management	(0)	(0)	-	-	6,600
02 Number of officers trained in Farm management	(0)	(0)	-	-	37
Promotion of technology adoption					
01 Number of demos and Farmer Field Schools established	(0)	(0)	-	-	132
02 Number of field days held	(0)	(0)	-	-	34
Motorbikes insured and maintained					
01 Number of motorbikes insured and maintained	(0)	(0)	-	-	30
Extension delivery enhanced					
01 Number of backstopping and monitoring visits conducted	(0)	(0)	-	-	33
Agriculture Information Services					
01 Number of radio/TV programmes produced and disseminated	(0)	(0)	-	-	12
02 Number of agriculture shows organised and attended	(0)	-	-	-	7
Market Information and Bulletin Development and Dissemination					
01 Number of commodity Market Bulletins produced and Disseminated	(0)	(0)	-	-	52
Access to agricultural finance enhanced					
01 Number of farmer trainings in financial literacy and financing facilitation	(0)	-	-	-	4
Farming as a business promoted					
01 Number of entrepreneurship trainings conducted	(0)	-	-	-	52
Farming as a business promoted					
01 Number of entrepreneurship trainings conducted	-	-	-	-	52
Agricultural Services Coordinated					
01 Number of planning and review meetings held	(0)	(0)	-	-	1
02 Number of backstopping and monitoring visits	(0)	(0)	-	-	33
03 Number of National Events Commemorated	(0)	(0)	-	-	2

Executive Authority:

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

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

This programme aims to increase crop production and productivity through irrigation, mechanized agriculture, and enhanced extension services, targeting 6,600 farmers and 37 field officers. Initiatives include training programs in irrigation, mechanization, food nutrition and preservation, farm management, and climate-smart agricultural technologies. Additionally, 132 demonstrations, 132 farmer field schools, and 30 field days will promote improved technologies.

The local authority will also enhance media outreach through 12 print publications, radio & TV programs, and hosting/participating in 7 agricultural shows to showcase innovative farming practices and increase visibility, ultimately boosting crop yields and food security.

To enhance market access and competitiveness for agricultural products the local authority will collect and disseminate market data, enabling 500 farmers to access agricultural finance, and conduct 10 entrepreneurship trainings to help farmers run their farms as businesses. Additionally, the authority will ensure efficient resource utilization and effective service delivery through 33 backstopping and monitoring visits, 1 review meeting, 4 consultative visits, and effective human resource management.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**BUDGET PROGRAMMES****Programme 17 : Fisheries and Livestock****Programme Objective(S)**

To boost fisheries and livestock production and productivity.

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	-	-	377,972	-	465,288
02 General Operations	-	-	377,972	-	465,288
04 Assets	-	-	-	-	20,872
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	20,872
Programme Total	(0)	(0)	377,972	(0)	486,160

The budget by economic classification for Fisheries and Livestock program has been allocated K486,160 for general operations aimed at boosting fisheries and livestock production and productivity. This budget will support initiatives including enhanced extension and advisory services, sustainable capture fisheries and aquaculture development, reduced animal disease incidences, improved marketing of fisheries and livestock products, and effective delivery of department operations. Use of goods and services has been allocated K465,288 for general operations while non-financial assets have been allocated K20,872.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**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)		377,972		486,160
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	70,000
075 Animal Health Services	(0)	(0)	377,972	(0)	104,475
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	91,252
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	96,150
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	124,284
Programme Total	(0)	(0)	377,972		486,160

Fisheries and Livestock program has been allocated a total of K486,160. to enhance its initiatives. This allocation will be expended under five subprograms namely Fisheries and Livestock Marketing with an allocation of K70,000.00 aimed at improving marketing efforts in the district, Animal Health Services with an allocation of K104,475 targeting to support animal health extension operations, Fisheries Production and Productivity improvement with an allocation of K91,252 aimed at improving aquaculture productivity, Livestock Production and Productivity with an allocation of K96,150 to enhance productivity and efficiency, and District Fisheries and Livestock Coordination with an allocation of K124,284 to streamline coordination efforts, ultimately contributing to the socio economic development of the region.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Livestock extension services provided					
01 Number of livestock farmers receiving extension services	(0)	(0)	-	-	12
02 Number of farmers trained in enterprenueral skills	(0)	(0)	-	-	65
03 Number of Market Days conducted	(0)	(0)	-	-	4
Extension and advisory services provided					
01 Number of livestock field days Conducted	(0)	(0)	-	-	4
02 Number of livestock trainings conducted	(0)	(0)	-	-	16
03 Number of livestock demonstrations conducted	(0)	(0)	-	-	16
Climate smart livestock technologies and practices developed and disseminated					
01 Number of climate smart livestock technologies and practices developed and disseminated	(0)	(0)	-	-	5
Livestock value addition trainings conducted					
01 Number of trainings in livestock value addition and product development	(0)	(0)	-	-	5
Improved ivestock technologies promoted					
01 Number of appropriate technologies for processing and utilisation of livestock products and by-products promoted	(0)	(0)	-	-	5
Land brought under rangeland management					
01 Number of rangeland committees formed/strengthened	(0)	(0)	-	-	5
02 Number of hectares brought under rangeland management	(0)	(0)	-	-	5
Smallholder supported with forage seed					
01 Number of pasture Demos installed	(0)	(0)	-	-	5
Verterinary services provided					
01 Number of market bulletins produced.	(0)	(0)	12	12	12
AHIMS for surveillance and early warning Developed					
01 Number of disease surveillance programs undertaken.	(0)	(0)	12	12	12
Aquaculture extension services provided					
01 Number of farmers receiving extension services.	(0)	(0)	-	-	600
02 Number of fishers licensed and registered.	(0)	(0)	-	-	100
03 Number of capture fisheries trainings conducted	(0)	(0)	-	-	30
04 Number of fisheries co-management structures established and strengthened.	(0)	(0)	-	-	15
05 Number of fisheries surveillance and law enforcement patrols conducted.	(0)	(0)	-	-	30
06 Number of fisheries regulations awareness meetings conducted.	(0)	(0)	(0)	-	4
07 Number of Capture Fisheries exchange visits undertaken.	(0)	(0)	-	-	4
08 Number of Trainings and sensitizations of fishers conducted.	(0)	(0)	-	-	20
09 Number of accountable documents collected.	(0)	(0)	-	-	2
Utilization and consumption of animal source foods Increased					
01 Number of farmers trained	(0)	(0)	-	-	8
Information disseminated					
01 Number of monthly bulletins produced	(0)	(0)	-	-	12
02 Number of radio programs	(0)	(0)	-	-	4
Agriculture/Livestock EXPO Attended					
01 Number of EXPOs Attended	(0)	(0)	-	-	4

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

Management support services provided					
01 Number of Shows coordinated	(0)	(0)	-	-	2
02 Number of monitoring and backstopping visits conducted.	(0)	(0)	-	-	8
03 Number of financial reports submitted	(0)	(0)	-	-	4
04 Number of staff returns submitted	(0)	(0)	-	-	4
05 Number of planning and review meetings attended	(0)	(0)	-	-	2
06 Number of national events participated in	(0)	(0)	-	-	2
Staff performance Improved					
01 Percentage of staff appraised annually	(0)	(0)	-	-	100
District and Provincial shows attended					
01 Number of district shows attended	(0)	(0)	-	-	2
02 Number of provincial shows attended	-	-	-	-	1
Financial reports submitted					
01 Number of financial reports	(0)	(0)	-	-	12

Executive Authority:

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

Animal health services will be improved through provision of extension services for 340 farmers, training of 65 farmers in entrepreneurial skills, and conduct five hundred (500) Market days. Further, four (4) livestock field days will be conducted and sixteen (16) livestock trainings with sixteen livestock demonstrations. The Council targets to enhance livestock production by developing and disseminating five (5) Climate-Smart livestock Technologies, conduct five (5) livestock value addition trainings, form five (5) rangeland committees and bring five (5) hectares under range management. It is envisaged that five (5) pasture demos will be installed, four (4) market bulletins will be developed, twelve (12) disease surveillance programs will be undertaken,

Additionally, under fisheries the council targets to ensure that six hundred (600) farmers receive extension services, to register and license fifty (50) fishers, establish fifteen (15) co-management structures. The Council intends to conduct thirty (30) fisheries surveillance and law enforcement patrols, conduct thirty (30) fisheries regulations awareness meetings, undertake four (4) Capture Fisheries exchange visits, thirty (30) Trainings and sensitizations of fishers and to collect two (2) accountable documents.

The Council Intends to train eight (8) farmers in Utilization and consumption of animal source foods, produce twelve (12) monthly bulletins and hold four (4) radio programs. Additionally, four (4) agriculture and livestock Expos will be attended by the council

Further, the council intends to coordinate three (3) shows, conduct eight (8) monitoring and backstopping visits, submit four (4) financial reports and four (4) staff returns. It is envisaged that the council will attend two (2) planning and review meetings and participate in two (2) national events commemorations. It is targeted that one hundred (100) percent of staff will be appraised, two (2) shows will be attended and twelve (12) financial reports will be produced.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**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	-	-	104,860	-	1,953,490
02 General Operations	-	-	104,860	-	1,953,490
26 Social Welfare unit	-	-	104,860	-	1,948,321
03 Transfers	-	-	-	-	23,320,221
01 Transfers	-	-	-	-	23,320,221
Programme Total	(0)	(0)	104,860	(0)	25,273,711

The budget by Economic Classification for social protection and community Development has been allocated K25.3 million for the provision of social services. Use of goods and services has been allocated K1.9 million for general operations, while K23.3 million was allocated to transfers for the payment of cash for work beneficiaries in the two Constituencies of the District

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)		104,860		25,273,711
079 District Social welfare	(0)	(0)	104,860	(0)	25,268,542
080 Community Development	(0)	(0)	(0)	(0)	5,170
Programme Total	(0)	(0)	104,860		25,273,711

The provision of social services will be done through two sub programs namely District Social welfare with an allocation of 25.2 million for the cash for work beneficiaries in both Magoye and Mazabuka Central Constituency and Community Development which has been allocated K5,170.

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL**Programme: 18 Social Protection and Community Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Social Support provided					
01 Number of Incapacitated Households and individuals Assisted with in kind support	(0)	(0)	2	-	10
02 Number of individuals assisted with in kind support	(0)	(0)	(0)	-	52
Social Assistance provided					
01 Number Vulnerable households assessed and recommended for start up capital	(0)	(0)	-	-	20
02 Number of children on the streets reintergrated into the community	(0)	(0)	-	-	5
03 Number of child care facilities monitored	(0)	(0)	-	-	1
04 Number of families/individuals receiving welfare and counselling services – Marriage Counselling	(0)	(0)	-	-	2
05 Number of GBV survivors Supported	(0)	(0)	-	-	2
06 Number of human trafficked assisted	(0)	(0)	-	-	2
Adult Literacy Capacity Building Conducted					
01 Number of adult literacy awareness & sensitisation meetings held	(0)	(0)	-	-	66
02 Number of adult literacy instructors trained in adult literacy	(0)	(0)	-	-	66
03 Number of Adult literacy teaching materials produced & distributed	(0)	(0)	-	-	66
04 Number of District officers trained in Functional Adult Literacy	(0)	(0)	-	-	16
05 Number of adult literacy instructors empowered with transport	(0)	(0)	-	-	66
06 Number of adult literacy instructors paid	(0)	(0)	-	-	66
Cash for Work Initiative Implemented					
01 Number of beneficiaries receiving cash for work	(0)	(0)	41,868	6,978	41,868
02 Proportion of cash for work funds disbursed against received	(0)	(0)	100	50	100

Executive Authority:

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

In an effort to alleviate the impacts of climate change and hunger the Local authority intends to empower a total of 41,868 Beneficiaries under the cash for work program and targets to disburse a hundred (100) percent of the cash for work funds received.

Additionally, the Local Authority intends to support ten (10) Households and fifty-two (52) individuals with in kind support, assess and recommend twenty households for start-up capital and to reintegrate five (5) children on the street into the community. The Local Authority aims to assist two people in human traffic cases and support at least two (2) GBV survivors and offer marriage counselling services to two individuals/families.

Further the Local Authority has envisaged to conduct sixty-six (66) adult literacy awareness & sensitisation meetings, train sixty-six (66) adult literacy instructors and produce & distribute sixty-six (66) Adult literacy teaching materials. The Local Authority also intends to train sixteen (16) District officers in Functional Adult Literacy and empower sixty-six (66) adult literacy instructors with transport

Head Total:**175,229,780**

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2025	2026	2027
MAZABUKA MUNICIPAL COUNCIL	01 Community projects implemented			
	1 Number of community projects implemented	34	40	45
	2 Number of desks procured	4,291	4,291	4,291
	3 Number of maternity annex constructed	3	3	3
	4 Number of Chiefs palaces constructed	2	2	2
	5 Number of Ambulances procured	2	2	2
	6 Number of rural areas electrified	2	2	2
	7 Number of Markets connected with water	2	2	2
	8 Proportion of project awarded against approved	100	100	100
	9 Number of Motorbikes procured	2	2	2
	10 Number of kilometer of feeder roads rehabilitated	40	40	40
	01 Empowerment Grants disbursed			
	1 Number of youth/women/community groups/clubs/cooperatives accessing grants	278	100	100
	02 Empowerment Loans disbursed			
	1 Number of youth/women/community clubs/SME accessing loans.	82	100	100
	01 CDF Programmes administered			
	1 Number of CDFC meetings held	8	8	8
	2 Number of sensitisation meetings held	4	4	4
	3 Proportion of radio programmes conducted	48	48	48
	4 Proportion of projects branded	100	100	100
	02 CDF Monitored and Evaluation conducted			
	2 Number of monitoring visits to grant beneficiaries conducted	4	4	4
	3 Number of monitoring visits to skills development training centres undertaken	4	4	4
	4 Number of monitoring visits to secondary school undertaken	4	4	4
	5 Number of monitoring visits undertaken to loans beneficiaries	4	4	4
	6 Number of monitoring visits undertaken to grants beneficiaries	4	4	4
	7 Number of project monitoring visits undertaken	12	12	12
	01 Secondary Boarding School and Skills Development Bursaries disbursed			
	1 Proportion of learners on Secondary Boarding School Bursaries paid for against the approved	100	100	100

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

2 Proportion of learners on Skills Development Bursaries paid for against the approved	276	100	100
01 Council Resolutions Implemented			
1 Number of ordinary Council meetings held	4	4	4
2 Number of special Council meetings held	2	2	2
3 Number of Council minute booklets submitted to the province	16	16	16
4 Number of standing committee meetings held	20	20	20
02 Ward Development Committees Established			
1 Number of elections conducted	-	-	-
2 Number of orientation meetings held	-	-	-
01 WDCs operationalised			
1 Number of Ward Development Committee meetings held	80	80	80
2 Number of Ward Development Committee capacity building meetings held	20	20	20
01 HIV/AIDS programmes coordinated			
1 Number of Stakeholder and PACA/DACA quarterly data review meetings held	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 meetings held on HIV workplace policy	2	2	2
4 Number of review and updates meetings held on DHAC Constitution	-	-	-
5 Proportion of condoms distributed against received	100	100	100
03 Environmental Management and Climate change activities conducted			
1 Number of trees planted	1,500	1,500	1,500
2 Number of environmental compliance monitoring activities conducted	4	4	4
3 Percentage of public meetings with climate change mainstreaming	100	100	100
01 Land Development programmes implemented			
1 Number of sensitisation meetings conducted	4	4	4
2 Number of building inspections conducted	12	12	12
3 Number of land cadastre database developed	1	1	1
4 Number of plots offered	200	200	200
02 Integrated Development Plan monitoring tool developed			
1 Number of Integrated Development Plan monitoring tool Stakeholder meetings held	4	4	4
01 The number of IDP performance review meetings conducted			
1 Number of meetings with stakeholders on monitoring tool for the IDP	4	4	4
02 The number of inspections on planning permissions conducted			
1 Number of Planning Authority Technical Committee Meetings held	4	4	4
03 District Developmental Coordinated			

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

1	Number of DDCC meetings held	4	4	4
2	Number of PDCC meetings attended	4	4	4
	01 Plots serviced			
1	Percentage of plots Serviced	100	100	100
	01 District investment profile developed			
1	Number of district investment profile developed	-	-	-
	02 Business community engaged			
1	Number of corporate brunch events held	1	1	1
2	Number of Public Private Dialogue meetings held	4	4	4
	01 Unclaimed bodies disposed			
1	Proportion of unclaimed bodies disposed against the total number reported	100	100	100
	02 Cemetery maintained			
1	Number of cemeteries maintained	2	2	2
	01 Compliance to public hygiene promoted			
1	Number of health permits issued	386	386	386
2	Number of premises inspected	250	257	300
3	Number of food handlers certified	2,000	2,000	2,000
	02 Public Health Inspection activities conducted			
1	Number of Health inspections conducted	52	52	52
2	Number of night patrols conducted	12	12	12
3	Number of ZIEH annual conferences attended	1	1	1
	01 Solid Waste Managed			
1	Number of Keep Zambia clean exercises conducted	52	52	52
2	Tonnage of waste collected	6,000	8,000	10,000
	01 Community boreholes rehabilitated			
1	Proportion of boreholes rehabilitated against reported for rehabilitation	100	100	100
	02 Sanitation facilities constructed			
1	Number of ablutions constructed	2	2	2
2	Number of household sanitation survey conducted	3	3	3
	03 Hygiene education promoted			
1	Percentage of households implementing improved hygiene practices against target	100	100	100
2	Number of Handwashing stations established	10	10	10
	04 Water samples tested			
1	Protortion of water samples tested against target	100	100	100
	01 Roads Graded			

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

1	Number of kilometers of township roads rehabilitated	25	25	25
2	Number of kilometers of feeder roads gravelled	60	60	60
3	Number of kilometers of drainages constructed	18	18	18
	01 Council buildings rehabilitated			
1	Number of Council buildings rehabilitated	3	3	3
2	Number of sensitization meetings held against vandalism conducted	4	4	4
	02 Street Lights Maintained			
1	Number of Street Lights rehabilitated	180	180	180
	03 Markets constructed			
1	Number of Markets constructed	1	1	2
	05 Sports Complex Constructed			
1	Number of sports complex constructed	1	1	1
	06 Storage facilities constructed			
1	Number of storage facilities constructed	2	2	2
	01 Culture promoted			
1	Number of cultural ceremonies commemorated	3	3	3
	01 Sports and Recreation Centres Developed			
1	Number of sports recreation centres rehabilitated	1	1	1
2	Number of tournaments facilitated	5	5	5
3	Number of ZALASA Sports events Participated	1	1	1
	02 Mazabuka United FC supported			
1	Number of games played in a season	34	34	34
2	Number of registered players in the club	30	30	30
	03 Increased participation of citizenry in community sport activities			
1	Number of Capacity Building workshop/training facilitated in a quarter	4	4	4
2	Number of Coaching Clinics facilitated in a quarter	4	4	4
3	Number of Disability Sport promotion sessions facilitated in a quarter	4	4	4
4	Number of Women in Sport Promotions facilitated in a quarter	100	100	100
6	Number of sports equipment Procured and Distributed in a quarter	100	100	100
7	Number of Monitoring and Evaluation sport development sessions undertaken in a quarter	4	4	4
	04 Sports Activities Promoted			
1	Number of sports recreational activities conducted	6	6	6
2	Number of radio programmes conducted	12	12	12
3	Number of sports associations formed	4	4	4

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

05 National Sports policy disseminated			
1 Number of National sports policy sensitization meetings held	4	4	4
01 District Archival Office Established			
1 Number of offices allocated	1	1	1
2 Number of officers engaged	1	1	1
3 Number of records survey conducted	1	1	1
02 Library services offered			
1 Number of library books stocked	200	200	200
2 Number of library members registered	50	50	50
01 Public order and safety enforced			
1 Number of community security patrols conducted	260	260	260
2 Number of security reports produced	12	12	12
01 Fire safety building inspections conducted			
1 Number of fire safety inspections conducted	1,000	1,000	1,000
2 Number of Fire Certificates issued	500	500	500
3 Number of sensitisation meetings held	4	4	4
03 Council uniformed staff trained			
1 Number of Fire Officers trained	10	10	10
2 Number of Council Police Officers trained	18	18	18
04 Response Time to Fire and Emergencies within a 10 Kilometer Radius			
1 Proportion of Emergency cases attended to in time against delayed response	100	100	100
02 Management meetings held			
1 Number of Management meetings held	12	12	12
12 Integrity Committee meetings held			
1 Number of Integrity Committee meetings held	4	4	4
01 Information disseminated			
1 Number of stakeholder meetings held	4	4	4
2 Number of radio programs held	12	12	12
01 Policy coordinated			
1 Number of stakeholder meetings held	4	4	4
2 Number of Management meetings held	12	12	12
3 Number of capacity building programs held	4	4	4
01 Procurement plan prepared			
1 Number of Procurement plans prepared	1	1	1
01 Information Communication and Technology improved			

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

1	Number of council properties connected to the internet grid	6	6	6
2	Number of eServices introduced	2	2	2
3	Percentage of website content assessed	100	100	100
	01 Annual Budget prepared			
1	Number of budget prepared	1	1	1
2	Number of budget review meetings held	2	2	2
3	Number of Provincial Budget hearings attended	1	1	1
4	Number of National Budget hearings attended	1	1	1
5	Number of stakeholder consultation meetings held	20	20	20
	02 Debt reduced			
1	Percentage of debt liquidated	25	25	25
	03 Audit queries reduced			
1	Proportion of audit queries dropped against raised	100	100	100
2	Number of Internal Audit reports produced	4	4	4
	04 Financial statements prepared			
1	Number of Financial statements prepared	1	1	1
2	Number of Financial quarterly reports produced	4	4	4
	01 Legal services offered			
1	Proportion of defence documents prepared	100	100	100
2	Number of prosecution documents prepared	10	10	10
3	Proportion of legal instruments reviewed	100	100	100
	02 Land Ownership documents processed			
1	Number of Community sensitization meetings held	4	4	4
2	Number of applicants reported to full Council	200	200	200
	01 Revenue collected			
1	Number of premises visited by task force	200	200	200
3	Number of rates eBilling notices delivered	3,500	3,500	3,500
4	Number of valuation roll updated	1	1	-
5	Number of E billing Community sensitization meetings held	4	4	4
6	Percentage of revenue collected against budget	95	95	95
	02 Property valuation undertaken			
1	Number of valuation surveyor appointed	-	-	-
2	Number of month taken to complete the valuation exercise upto award	-	-	-
3	Number of valuation roll prepared and approved	-	-	-

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

01 Outreach Services provided			
1 Percentage of pregnant women attending ANC in the first trimester	65	65	65
2 Percentage of teenagers attending first ANC	23	23	23
3 Percentage of of under 1 year fully immunized	95	95	95
02 Community & Family Health Services Provided			
1 Percentage of households 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 with SAM	1	1	1
03 Health Centre Clinical Care services provided			
1 Percentage of deliveries assisted with skilled personal	100	100	100
2 Percentage of HIV positive clients receiving ART	95	95	95
3 Percentage of HIV positive clients receiving ART with suppressed viral load	95	95	95
4 Percentage of TB cases diagnosed and treated among all incident TB cases	90	90	90
5 Percentage of maternal deaths due to pregnancy or delivery	-	-	-
6 Percentage of institutional deliveries	75	75	75
01 Administrative & Utility Services Provided			
1 Percentage of health facilities assessed	43	43	43
2 Percentage of health facilities provided with technical support and supervision	54	54	54
01 Drainage constructed			
1 Number of kilometers of drainage maintained	15	15	15
02 Roads rehabilitated			
1 Number of kilometers of road rehabilitated	15	15	15
01 Irrigation technologies and farm power mechanization promoted			
1 Number of farmers trained in irrigation and farm power mechanization	3,300	3,300	3,300
2 Number of officers trained in irrigation and farm power mechanization	37	37	37
02 Climate Smart Agricultural technologies promoted			
1 Number of farmers trained in CSA	6,600	6,600	6,600
2 Number of officers trained in CSA	37	37	37
03 Nutrition education and food preservation promoted among farmers			
1 Number of farmers trained in food nutrition and preservation	3,300	3,300	3,300
2 Number of officers trained in food nutrition and preservation	37	37	37
04 Good farm management practices promoted			
1 Number of farmers trained in Farm management	6,600	6,600	6,600
2 Number of officers trained in Farm management	37	37	37

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

05 Promotion of technology adoption			
1 Number of demos and Farmer Field Schools established	132	132	132
2 Number of field days held	34	34	34
06 Motorbikes insured and maintained			
1 Number of motorbikes insured and maintained	30	30	30
07 Extension delivery enhanced			
1 Number of backstopping and monitoring visits conducted	33	33	33
08 Agriculture Information Services			
1 Number of radio/TV programmes produced and disseminated	12	12	12
2 Number of agriculture shows organised and attended	7	7	7
01 Market Information and Bulletin Development and Dissemination			
1 Number of commodity Market Bulletins produced and Disseminated	52	52	52
02 Access to agricultural finance enhanced			
1 Number of farmer trainings in financial literacy and financing facilitation	4	4	4
03 Farming as a business promoted			
1 Number of entrepreneurship trainings conducted	52	52	52
01 Farming as a business promoted			
1 Number of entrepreneurship trainings conducted	52	52	52
02 Agricultural Services Coordinated			
1 Number of planning and review meetings held	1	1	1
2 Number of backstopping and monitoring visits	33	33	33
3 Number of National Events Commemorated	2	2	2
01 Livestock extension services provided			
1 Number of livestock farmers receiving extension services	12	12	12
2 Number of farmers trained in enterprenueral skills	65	65	65
3 Number of Market Days conducted	4	4	4
02 Extension and advisory services provided			
1 Number of livestock field days Conducted	4	4	4
2 Number of livestock trainings conducted	16	16	16
3 Number of livestock demonstrations conducted	16	16	16
03 Climate smart livestock technologies and practices developed and disseminated			
1 Number of climate smart livestock technologies and practices developed and disseminated	5	5	5
04 Livestock value addition trainings conducted			
1 Number of trainings in livestock value addition and product development	5	5	5
05 Improved ivestock technologies promoted			

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

1	Number of appropriate technologies for processing and utilisation of livestock products and by-products promoted	5	5	5
	06 Land brought under rangeland management			
1	Number of rangeland committees formed/strengthened	5	5	5
2	Number of hectares brought under rangeland management	5	5	5
	07 Smallholder supported with forage seed			
1	Number of pasture Demos installed	5	5	5
	01 Verterinary services provided			
1	Number of market bulletins produced.	12	12	12
	02 AHIMS for surveillance and early warning Developed			
1	Number of disease surveillance programs undertaken.	12	12	12
	01 Aquaculture extension services provided			
1	Number of farmers receiving extension services.	600	600	600
2	Number of fishers licensed and registered.	100	100	100
3	Number of capture fisheries trainings conducted	30	30	30
4	Number of fisheries co-management structures established and strengthened.	15	15	15
5	Number of fisheries surveillance and law enforcement patrols conducted.	30	30	30
6	Number of fisheries regulations awareness meetings conducted.	4	4	4
7	Number of Capture Fisheries exchange visits undertaken.	4	4	4
8	Number of Trainings and sensitizations of fishers conducted.	20	20	20
9	Number of accountable documents collected.	2	2	2
	01 Utilization and consumption of animal source foods Increased			
1	Number of farmers trained	8	8	8
	02 Information disseminated			
1	Number of monthly bulletins produced	12	12	12
2	Number of radio programs	4	4	4
	03 Agriculture/Livestock EXPO Attended			
1	Number of EXPOs Attended	4	4	4
	01 Management support services provided			
1	Number of Shows coordinated	2	2	2
2	Number of monitoring and backstopping visits conducted.	8	8	8
3	Number of financial reports submitted	4	4	4
4	Number of staff returns submitted	4	4	4
5	Number of planning and review meetings attended	2	2	2
6	Number of national events participated in	2	2	2

HEAD 9807 MAZABUKA MUNICIPAL COUNCIL

02 Staff performance Improved				
1 Percentage of staff appraised annually	100	100	100	
03 District and Provincial shows attended				
1 Number of district shows attended	2	2	2	
2 Number of provincial shows attended	1	1	1	
04 Financial reports submitted				
1 Number of financial reports	12	12	12	
01 Social Support provided				
1 Number of Incapacitated Households and individuals Assisted with in kind support	10	10	10	
2 Number of individuals assisted with in kind support	52	52	52	
02 Social Assistance provided				
1 Number Vulnerable households assessed and recommended for start up capital	20	20	20	
2 Number of children on the streets reintergrated into the community	5	5	5	
3 Number of child care facilities monitored	1	1	1	
4 Number of families/individuals receiving welfare and counselling services – Marriage Counselling	2	2	2	
5 Number of GBV survivors Supported	2	2	2	
6 Number of human trafficked assisted	2	2	2	
01 Adult Literacy Capacity Building Conducted				
1 Number of adult literacy awareness & sensitisation meetings held	66	66	66	
2 Number of adult literacy instructors trained in adult literacy	66	66	66	
3 Number of Adult literacy teaching materials produced & distributed	66	66	66	
4 Number of District officers trained in Functional Adult Literacy	16	16	16	
5 Number of adult literacy instructors empowered with transport	66	66	66	
6 Number of adult literacy instructors paid	66	66	66	
02 Cash for Work Initiative Implemented				
1 Number of beneficiaries receiving cash for work	41,868	41,868	41,868	
2 Proportion of cash for work funds disbursed against received	100	100	100	