HEAD 940 MONGU MUNICIPAL COUNCIL

1.0 MANDATE

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

2.0 STRATEGY

Mongu Municipal Council will endevour to provide effective, efficient and affordable sustainable public services through ensuring facilitatation in socio – economic development ,strengthening of public health programmes, stakeholder engagement and active community participation in the district.

3.0 NATIONAL DEVELOPMENT PLAN FRAMEWORK

Cluster : 01 Economic Transformation and Job Creation

Cluster Outcome 01 An Industrialised and Diversified Economy

Strategy : 01 Improve agricultural production and productivity

Strategy : 03 Promote value addition and manufacturing

Strategy : 05 Improve transport and logistics

Strategy : 09 Enhance Digital Capacity

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora participation in the economy

Strategy : 02 Promote Enterprise development

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

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Strategy : 02 Increase access to quality health care

Strategy : 03 Enhanced food security and nutrition

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 03 Reduce developmental inequalities

Strategy : 05 Reduce vulnerability associated with HIV and AIDS

Cluster : 03 Environmental Sustainability

Cluster Outcome 01 Enhanced Mitigation and adaptation to Climate Change

Strategy : 01 Strengthen climate change adaptation

Strategy : 03 Enhance disaster risk reduction and response

Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

OUTPUT BASED ANNUAL BUDGET

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
01	**Local taxes/rates**			
001	Residential	980,000	1,029,000	1,080,450
002	Commercial	2,574,455	2,806,156	2,946,463
	SubItem Total	**3,554,455**	**3,835,156**	**4,026,913**
001	Personal levy	152,145	159,752	167,740
	SubItem Total	**152,145**	**159,752**	**167,740**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
02	**Fees and Charges**			
002	Survey fees	100,000	105,000	110,250
003	Building inspection-fees	189,120	198,576	208,505
004	Plan scrutiny fee	42,000	44,100	46,305
006	Container/Ntemba fees	28,800	30,240	31,752
007	Rentals/lease of Council's properties	316,800	332,640	349,272
008	Non-Land Application forms fees	65,000	68,250	71,663
011	Search fees	18,000	18,900	19,845
013	Market fees	389,002	414,647	435,379
016	Loading fees (buses, trucks, trains, taxies etc.)	707,800	743,190	780,350
017	Affidavit fees	1,650	1,733	1,819
029	Wild and Domestic fruits/produce	1,250	1,313	1,378
033	Refuse disposal	439,170	461,129	484,185
045	Notice of marriage fees	53,000	55,650	58,433
046	Abattoir/meat inspection fees	7,500	7,875	8,269
047	Registration of clubs and societies	25,000	26,250	27,563
058	Carcases movement	250,000	262,500	275,625
063	Billboards and banners	339,948	356,945	374,793
065	Council Minutes Extracts	600	630	662
066	Penalties	166,500	174,825	183,566
067	Ablution Fee	242,424	254,545	267,272
072	Booth fees	432,000	453,600	476,280
094	Betting Fees	125,000	131,250	137,813
099	Other fees and charges	129,735	136,222	143,034
	SubItem Total	**4,070,299**	**4,280,010**	**4,494,013**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
03	**Licenses**			
002	Liquor licence	100,000	105,000	110,250
003	Firearm and ammunition licence	28,200	29,610	31,091
004	Petroleum Storage licence	136,046	142,848	149,991
005	Dog licence	30,000	31,500	33,075
	SubItem Total	**294,246**	**308,958**	**324,407**

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
04	**Levies**			
001	Livestock Movement levy	91,500	96,075	100,879
002	Birds levy	4,000	4,200	4,410
003	Fish levy	300,000	315,000	330,750
004	Pole levy	5,250	5,513	5,788
005	Charcoal levy	75,000	78,750	82,688
011	Telecommunication Mast	108,000	113,400	119,070
016	Grain Levy	100,000	105,000	110,250
017	Trading (Wholesale) Business Levy	81,600	85,680	89,964
018	Trading (Retail) Consumable groceries business	412,818	433,989	455,689
019	Retail Merchants non-consumable business	621,807	652,897	685,542
020	Trading (Retail) chain stores and supermarkets	22,500	23,625	24,806
021	Manufacturing	32,500	34,125	35,831
022	Agent Consumables	12,000	12,600	13,230
028	Filling Station	16,665	17,498	18,373
031	Car Wash	6,000	6,300	6,615
032	Hospitality	78,750	82,688	86,822
033	Commercial Banks	54,000	56,700	59,535
034	Micro- Finance and Money-Lenders	18,000	18,900	19,845
099	Other levies	39,000	40,950	42,998
	SubItem Total	**2,079,390**	**2,183,890**	**2,293,084**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
05	**Permits**			
001	Health permits	476,190	500,000	524,999
003	Herbalist permit	6,100	6,405	6,725
007	Nursery, pre-school permits	8,000	8,400	8,820
008	Burial permits and grave sites	95,000	99,750	104,738
009	Fire certificate	751,291	788,655	828,088
010	Extension of Business hours permits	3,600	3,780	3,969
011	Social gathering permit	8,000	8,400	8,820
	SubItem Total	**1,348,181**	**1,415,390**	**1,486,159**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
06	**Charges**			
003	Premium Plot- Residential	500,000	525,000	551,250
004	Premium Plot Commercial	408,000	428,400	449,820
007	Land Application Charges	150,000	157,500	165,375
008	Land Conversion	50,000	52,500	55,125
009	Change of ownership	62,250	65,363	68,631
010	Sub-division of plot	18,000	18,900	19,845
099	Land Charges	84,000	88,200	92,610
	SubItem Total	**1,272,250**	**1,335,863**	**1,402,656**

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2024	REVISED BUDGET 2025	BUDGET ESTIMATE 2026
07	**Other Incomes**			
002	Surplus/ Deficit from Commercial Ventures	161,870	175,143	187,929
	SubItem Total	**161,870**	**175,143**	**187,929**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2024**	**REVISED BUDGET 2025**	**BUDGET ESTIMATE 2026**
08	**National Support (Grants)**			
001	Constituency Development Fund	61,271,284	64,334,848	67,551,591
003	Health Grant	4,795,608	5,035,389	5,287,158
004	Local Government Equalisation Fund	21,310,639	22,376,171	23,494,979
005	Grants in lieu of Rates	325,000	341,250	358,313
099	Other Grants	4,547,825	4,588,074	4,630,335
	SubItem Total	**92,250,356**	**96,675,731**	**101,322,376**
Grand Total		**105,183,192**	**110,369,892**	**115,705,277**

4.0 BUDGET SUMMARY

The overall budget for Mongu Municipal Council is K105 million representing a 12 percent Increase from the 2023 budget which is ultimately attributed to the upward increase in the allocation of the Constituency Development fund and matching resources from central government that have come with devolved functions.The Budget is spread among the fifteen (15) programmes that are the core mandates of the local authority as indicated in the below:

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2022 APPROVED BUDGET (K)	2023 APPROVED BUDGET (K)	2024 BUDGET ESTIMATE (K)
21	Personal Emoluments	(0)	-	22,577,288
22	Goods and Services	(0)	-	20,903,101
26	Grants and Other Payments(Transfers)	(0)	-	23,283,088
31	Non-Financial Assets	(0)	-	36,748,715
41	Current Liabilities (Payable within one year)	(0)	-	1,671,000
	Head Total	**(0)**	**-**	**105,183,192**

Figure 1: Budget Allocation by Economic Classification

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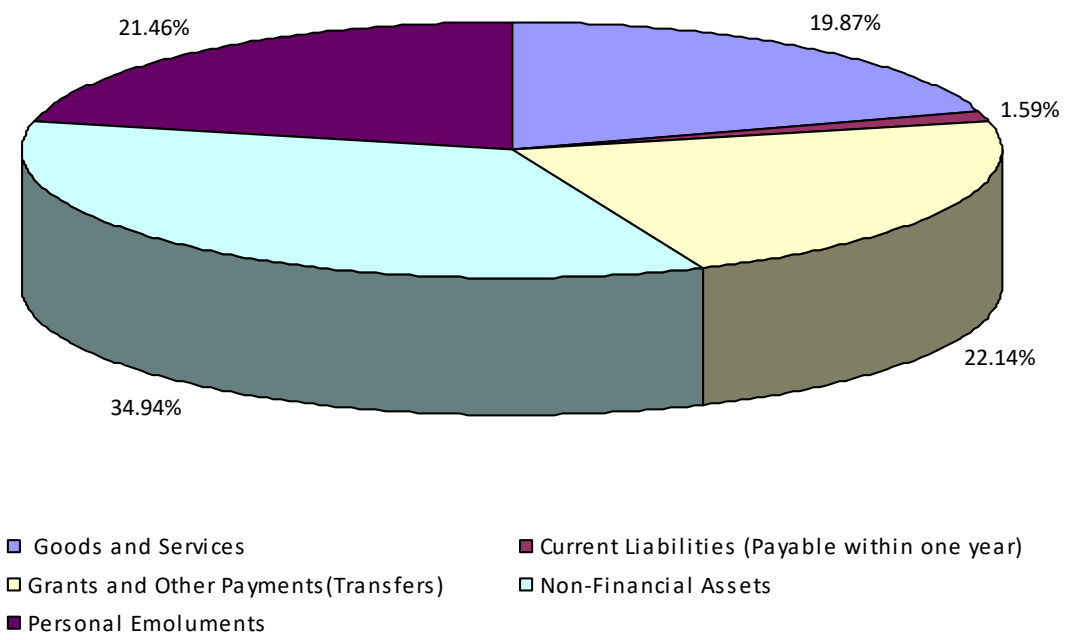

The budget allocation by economic classifications shows that K36.8 million representing 35 percent has been apportioned to investment Assets under the Constituency Development and other key capital components of the budget besides non-financial assets. In addition, K23.4 million representing 22 percent will be channeled towards Transfers and Subsidies generally to cover for the empowerment programmes for women and youths as well as bursaries for both Secondary and Skills Development. Personal Emoluments for Council Staff and Councilors monthly allowances has been allocated K22.6 million representing 22 percent of the total Budget. In addition , K20.7 million representing 20 percent will be for Use of Goods and Services. Further, K1.7 million is allocated to liabilities which will go towards payment of salary arrears, arrears for councilors and other staff and statutory creditors.

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Table:2 Budget Allocation by Programme

Code	Programme	2022 Approved Budget(K)	2023 Approved Budget(K)	2024 Budget Estimates(K)
1	Constituency Development	(0)	-	61,271,284
2	Local Governance	(0)	-	3,305,616
3	Integrated Development Planning	(0)	-	1,273,918
4	Economic and business development	(0)	-	1,134,414
5	Public health and Environmental protection	(0)	-	2,012,309
6	Housing and Community Amenities	(0)	-	10,141,744
7	Recreation Culture and Religion	(0)	-	325,263
8	Education and skills development	(0)	-	136,374
9	Social Protection	(0)	-	137,260
10	Public order and safety	(0)	-	5,387,686
11	Management and support Services	(0)	-	12,444,290
12	Resource Mobilisation and Management	(0)	-	2,351,170
13	District Health servcies	(0)	-	4,745,603
14	Veterinary services	(0)	-	204,774
15	Transport Services	(0)	-	311,490
	Head Total	**(0)**	**-**	**105,183,192**

Figure 2:Budget Allocation by Programme

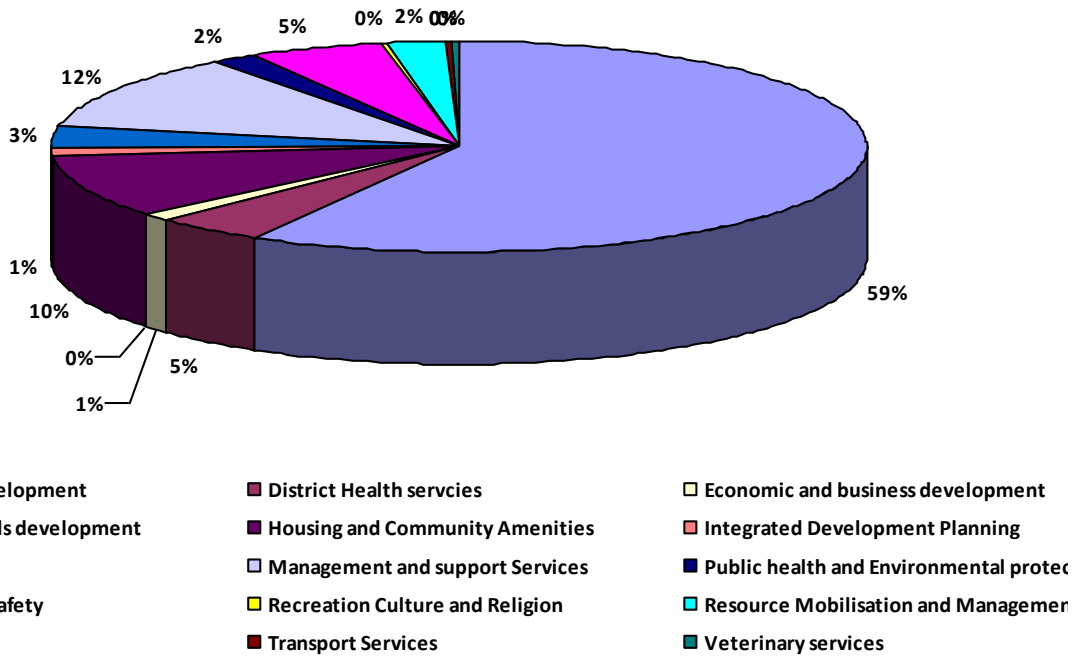

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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	**(0)**	**(0)**	**-**	**(0)**	**61,271,284**
779 Community Projects	(0)	(0)	-	(0)	34,924,632
780 Women and Youth Empowerment	(0)	(0)	-	(0)	11,641,544
781 CDF Administration	(0)	(0)	-	(0)	3,063,564
782 Secondary School and Skills Development Bursaries	(0)	(0)	-	(0)	11,641,544
2 Local Governance	**(0)**	**(0)**	**-**	**(0)**	**3,305,616**
040 Local Election	(0)	(0)	-	(0)	499,575
044 Legislative Function	(0)	(0)	-	(0)	2,806,041
3 Integrated Development Planning	**(0)**	**(0)**	**-**	**(0)**	**1,273,918**
006 Environmental planning	(0)	(0)	-	(0)	209,949
021 SPATIAL PLANNING	(0)	(0)	-	(0)	276,951
059 SOCIO-ECONOMIC PLANNING	(0)	(0)	-	(0)	787,018
4 Economic and business development	**(0)**	**(0)**	**-**	**(0)**	**1,134,414**
011 Local Economic Development	(0)	(0)	-	(0)	1,066,914
038 Trade facilitation and Licensing	(0)	(0)	-	(0)	67,500
5 Public health and Environmental protection	**(0)**	**(0)**	**-**	**(0)**	**2,012,309**
015 Cemetery and funeral services	(0)	(0)	-	(0)	36,604
019 Health Inspections	(0)	(0)	-	(0)	145,899
023 Pest control	(0)	(0)	-	(0)	84,953
025 Solid Waste Management	(0)	(0)	-	(0)	1,744,853
6 Housing and Community Amenities	**(0)**	**(0)**	**-**	**(0)**	**10,141,744**
011 Parks and Gardens	(0)	(0)	-	(0)	61,670
012 Markets and Bus Stations	(0)	(0)	-	(0)	2,111,799
029 Roads and Drainages	(0)	(0)	-	(0)	7,968,275
7 Recreation Culture and Religion	**(0)**	**(0)**	**-**	**(0)**	**325,263**
001 Cultural Affairs	(0)	(0)	-	(0)	10,852
042 Sports Promotion	(0)	(0)	-	(0)	314,411
8 Education and skills development	**(0)**	**(0)**	**-**	**(0)**	**136,374**
001 District archives	(0)	(0)	-	(0)	19,242
010 Adult Literacy	(0)	(0)	-	(0)	117,132
9 Social Protection	**(0)**	**(0)**	**-**	**(0)**	**137,260**
037 Support to Indigent People	(0)	(0)	-	(0)	137,260
10 Public order and safety	**(0)**	**(0)**	**-**	**(0)**	**5,387,686**
014 Building Regulation	(0)	(0)	-	(0)	91,990
018 Community policing	(0)	(0)	-	(0)	2,156,636
041 Fire Protection Services	(0)	(0)	-	(0)	3,139,059
11 Management and support Services	**(0)**	**(0)**	**-**	**(0)**	**12,444,290**
003 Human Resource	(0)	(0)	-	(0)	5,688,361
009 Executive management	(0)	(0)	-	(0)	1,594,143
016 Procurement	(0)	(0)	-	(0)	365,452
028 Auditing	(0)	(0)	-	(0)	210,454
035 Accounting	(0)	(0)	-	(0)	3,523,957
036 Legal Services	(0)	(0)	-	(0)	905,923
062 Public Relations	(0)	(0)	-	(0)	156,000
12 Resource Mobilisation and Management	**(0)**	**(0)**	**-**	**(0)**	**2,351,170**
067 Revenue Mobilisation and Enhancement	(0)	(0)	-	(0)	2,351,170
13 District Health servcies	**(0)**	**(0)**	**-**	**(0)**	**4,745,603**
001 Primary Health Services	(0)	(0)	-	(0)	2,500,713

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002 District Health Coordination	(0)	(0)	-	(0)	560,485
003 Hospital Services	(0)	(0)	-	(0)	1,684,406
14 Veterinary services	**(0)**	**(0)**	**-**	**(0)**	**204,774**
001 Animal Health Extension Services	(0)	(0)	-	(0)	187,214
002 District Veterinary Services Coordination	(0)	(0)	-	(0)	17,559
15 Transport Services	**(0)**	**(0)**	**-**	**(0)**	**311,490**
003 Water Transport	(0)	(0)	-	(0)	311,490
Head Total	**(0)**	**(0)**	**-**	**(0)**	**105,183,192**

The allocation by programme shows that a significant proportion of the budget K61.2 million representing 59 percent has been allocated to the Constituency Development Programme. This is done in light of the high level of infrastructure deficit that the district is faced with and thus, the programme is primarily focused on reversing the status quo through enhanced investment in community infrastructure development within the district. Furthermore, the programme envisages to facilitate youths and women empowerment with the core objective of fostering local economic stimulation and development. At the same time it will further facilitate for up scaling of skills development and education among the vulnerable but viable members of society through the provision of bursaries that range from Secondary Boarding Schools to TEVETA skill development bursaries.

Subsequently, K12.4 million has been allocated to Management and Support Services Programme at 12 percent of the total budget, which is aimed at improving the integrity of the institution through internal controls, risk management assessments and employ strategies that are strongly linked to services such as information technology.

Thirdly, K10.1 million accounting for 8 percent has been allocated towards Housing and Community Amenities Programme, which is aimed at improving the road network through rehabilitation of township roads, construction of modern market and maintenance of existing markets and bus stations.

The rest of the programme budget allocations are as follows; Public Order and Safety Programme (K5.4 million:5 percent); District Health Services Programme (K4.7 million : 5 percent); Local Governance Programme (K3.3 million : 3 percent); Resource Mobilization and Management Programme (K2.3 million : 2 percent); Public Health and Environmental Protection Programme (K2 million : 2 percent); Integrated Development Planning Programme (K1.3 million:1 percent); Economic and Business Development Programme (K1.1 million : 1 percent);Recreation Culture and Religion Programme (K325,263: less than 1 percent); Transport Services Programme(K311,490 : less than 1 percent);Veterinary Services Programme(K204,774: 1 percent); Social Protection Programme(K137,260: less than 1 percent) and Education and Skills development Programme (K136,374 less than 1 percent).

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BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**3,024,564**
02 General Operations	-	-	-	-	3,024,564
03 Transfers	-	-	-	-	**23,283,088**
01 Transfers	-	-	-	-	23,283,088
04 Assets	-	-	-	-	**34,963,632**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	34,963,632
Programme Total	**(0)**	**(0)**	-	**(0)**	**61,271,284**

The Constituency Development programme is envisaged to spend a total of K61.3 million of which Use of Goods and Services is pegged at K3 million which is meant for administration and monitoring of the projects, Transfers and Subsidies meant for bursaries of secondary and skills development training as well as women and youth empowerment amounting to K23.3 million. The remaining K35 million allocated towards Assets.

Programme 0001 : Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

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

The Constituency Development Programme has been allocated a total of K61.2 million which is spread across the Community Projects sub programme K35 million (Inclusive 5 percent administration cost and 5 percent for Disaster Management) to improve infrastructure in Mongu communities, Women empowerment and Youth empowerment K11.6 million facilitate the creation of employment and entrepreneurship among the youth of the district. The Programme further caters for Secondary School bursaries and Skills development bursaries of which K11.6 million has been allocated to improve literacy levels and facilitate the enrichment of skills in the communities. These are all aimed at improving the social economic structure of the district and ultimately to improve public infrastructure hence strengthening service delivery at local level.

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Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Community projects implemented					
01 Number of community projects implemented	(0)	(0)	(0)	(0)	15
Number of desks					
01 Number of desks procured	(0)	(0)	(0)	(0)	7,212
Ambulances Procured					
01 Number of ambulances procured	(0)	(0)	(0)	(0)	2
Women Clubs funded					
01 Number of women clubs funded	(0)	(0)	(0)	(0)	60
Youths clubs funded					
01 Number of youth clubs sponsored	(0)	(0)	(0)	(0)	60
Community groups funded					
01 Number of community groups funded	(0)	(0)	(0)	(0)	30
Secondary school pupils sponsored					
01 Number Secondary School pupils sponsored	(0)	(0)	(0)	(0)	800
Students Sponsored in Skills Skills development					
01 Number of students sponsored in skills development	(0)	(0)	(0)	(0)	300

Executive Authority:

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

The local authority will strive to champion the developmental agenda for the delivery of Infrastructure development such as road construction, hospitals, clinics, school infrastructure,Water supply and sanitation service delivery among other projects. The sole purpose of all this effort is to reduce the high poverty levels that are rampant in the local development area. In this regard, the Council will fund sixty (60) women clubs, sixty (60) youth Clubs, Community groups thirty (30) and implement fifteen (15) community projects. The local authority will also sponsor eight hundred (800) pupils and three hundred (300) youths for skills development and bursaries. To ensure that no child sits on the floor by the end of 2024, the Council has planned to 7,212 school desks to meet deficit in all schools of Mongu district. Further the Council has allocated funds to two (2) ambulances for the two (2) Constituencies.

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BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**2,088,000**
03 Personnel Related Costs	-	-	-	-	2,088,000
02 Use of Goods and Services	-	-	-	-	**1,203,616**
02 General Operations	-	-	-	-	1,203,616
01 Committee	-	-	-	-	499,575
04 Assets	-	-	-	-	**14,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	14,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**3,305,616**

Local Governance programme has a total allocation of K3.3 million which has been allocated as follows; Personal Emoluments amounting to K2.1 million covering Councilors monthly allowances; Use of Goods and Services amounting to K1.2 million to cater for Council meetings and Elections of Ward Development Committees and K54,500 is allocated to assets.

Programme 0002 : Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	**(0)**		-		**3,305,616**
040 Local Election	(0)	**(0)**	-	**(0)**	499,575
044 Legislative Function	(0)	**(0)**	-	**(0)**	2,806,041
Programme Total	**(0)**	**(0)**	-	-	**3,305,616**

Local Governance Programme has been allocated K3.3 million that is to be used under the sub programme of Legislative Function and Local Elections. This legislative function sub-programme will enable council committees to be in place, be operational and ensure that citizens participate effectively in the decision making in the holistic development of their localities through the Ward Development Committees (WDC's), hence a total amount of K2.8 million has been allocated. Further the Local elections sub programme has been allocated K499, 575 which will go towards establishment of new Ward Development Committees.

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Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Ward Development Committee Elections Held					
01 Number of Ward Development Committee Elections Held	(0)	(0)	(0)	(0)	27
Ward Development Committees Orientation Meetings Held					
01 Number of Ward Development Committees Orientation Meetings Held	(0)	(0)	(0)	(0)	27
Council Meetings held					
01 Number of Council Meetings Held	(0)	(0)	(0)	(0)	4
Standing Committee Meetings held					
01 Number of Standing committee meetings held	(0)	(0)	(0)	(0)	28
Special Council Meetings held					
01 Number of Special Council Meetings Held	(0)	(0)	(0)	(0)	2
Special Committee Meetings held					
01 Number of Special Committee Meetings	(0)	(0)	(0)	(0)	2

Executive Authority:

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

It's the mandate of the Local Authority to hold key consultative meetings with its civic leaders as a core objective of engaging the people's voice in the policy framework. This can be conducted by holding meetings with the community inclined cluster advisory groups. In order to achieve the above objective, Mongu Municipal Council plans to hold four (4) council Meetings, twenty eight (28) committee meetings two (2) special council meetings and two(2) special standing committee meetings in case of any critical matter that may arise during the financial year.Further,the Council shall conduct elections of Ward Development Committees in all the twenty seven (27) wards of Mongu District and also conduct orientations to the new Ward Development Committees (WDC).

HEAD 940 MONGU MUNICIPAL COUNCIL
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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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**942,629**
01 Salaries and Wages	-	-	-	-	922,726
03 Personnel Related Costs	-	-	-	-	19,903
02 Use of Goods and Services	-	-	-	-	**319,289**
02 General Operations	-	-	-	-	319,289
04 Assets	-	-	-	-	**12,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	12,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**1,273,918**

The budget allocation by economic classification for Integrated Development Planning shows a total allocation of K1.3 Million of which Personal Emoluments gets K942,726 for salaries for staff responsible for the implementation of this programme, Use of Goods and Services has been allocated K319,289 to go towards office requirements. The total of K12,000 will go towards the Assets to facilitate the achievement of the programme outputs.

Programme 0003 : Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	**(0)**		-		**1,273,918**
006 Environmental planning	(0)	**(0)**	-	**(0)**	209,949
021 SPATIAL PLANNING	(0)	**(0)**	-	**(0)**	276,951
059 SOCIO-ECONOMIC PLANNING	(0)	**(0)**	-	**(0)**	787,018
Programme Total	**(0)**	**(0)**	-		**1,273,918**

The Integrated Development Planning Programme has been allocated K1.3 million under the following sub-programmes; Environmental Planning K209,949 for the to help counter the negative effects of climate change through mitigation and adaptation approaches; Socio Economic Planning K276, 951 for to ensure to deal with cross-cutting issues and administrative operations and Spatial Planning K787,018 to facilitate for the orderly planned and environmentally sustainable human societies.

HEAD 940 MONGU MUNICIPAL COUNCIL

Programme: 3 Integrated Development Planning

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Integrated Development Plan formulated					
01 Number of Integrated Development Plan formulated	(0)	(0)	(0)	(0)	1
Conduct District Development Coordinating Committee meetings					
01 Number District Development Coordinating Committee Meetings held	(0)	(0)	(0)	(0)	4

Executive Authority:

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

Through this programme, the Council intends to formulate one (1) integrated development plan (IDP) through a multi sectoral approach. Further, the Council has planned to coordinate quarterly District Development Coordinating Committee Meetings.

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BUDGET PROGRAMMES

Programme 4 : Economic and business development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**73,840**
02 General Operations	-	-	-	-	73,840
04 Assets	-	-	-	-	**1,060,574**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	1,060,574
Programme Total	**(0)**	**(0)**	-	**(0)**	**1,134,414**

The budget allocation by economic classification for the Economic and Business Development Programme has a total allocation of K1.1 million of which Goods and Services has been allocated K73,840 while Assets has a total allocation of K1 million to cater for thec onstruction of the revenue hall among other assets.

Programme 0004 : Economic and business development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and business development	**(0)**		-		**1,134,414**
011 Local Economic Development	(0)	**(0)**	-	**(0)**	1,066,914
038 Trade facilitation and Licensing	(0)	**(0)**	-	**(0)**	67,500
Programme Total	**(0)**	**(0)**	-		**1,134,414**

Economic and Business Development Programme has been allocated K1.1 million under two Sub-programme of Local Economic Development and Trade facilitation and licencing. This sub-programme will enable the local authority attain self-economic reliance through applying resources into gross potential investments such as hospitality industry and infrastructure.

HEAD 940 MONGU MUNICIPAL COUNCIL

Programme: 4 Economic and business development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Number of Office block constructed					
01 Number of Office blocks constructed	(0)	(0)	(0)	(0)	1
Revenue Hall Constructed					
01 Number of Revenue Hall Constructed	(0)	(0)	(0)	(0)	1
Trading Permits issued					
01 Number of Trading permits issued	(0)	(0)	(0)	(0)	500

Executive Authority:

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

This programme is aimed at improving the economic development of the district through highlighting the economic potential of the district thereby increasing revenue generation for the local authority. Therefore, the Council has planned to construct the revenue hall and one office block to address office accommodation challenges and further support business operations for the Council motel in order to attract more clients and customers. The Council is expected to issue 500 trading permits to the business community.

HEAD 940 MONGU 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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**914,926**
01 Salaries and Wages	-	-	-	-	866,719
01 Public Health	-	-	-	-	866,719
03 Personnel Related Costs	-	-	-	-	48,206
01 Public Health	-	-	-	-	48,206
02 Use of Goods and Services	-	-	-	-	**1,019,383**
02 General Operations	-	-	-	-	1,019,383
01 Public Health	-	-	-	-	1,019,383
04 Assets	-	-	-	-	**78,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	78,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**2,012,309**

The Public Health and Environmental Protection programme total is K2 million of which personal emoluments has been allocated K914, 926, covering for the salaries for the Director Public Health and the other staff in the waste management unit. Use of Goods and Services has a total allocation of K1 million will go towards fuels and logistics for collection of solid waste in the district. Further K78,000 is planned to be spent on the procurement of Assets to facilitate the achievement of the programme outputs

Programme 0005 : Public health and Environmental protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public health and Environmental protection	**(0)**		-		**2,012,309**
015 Cemetery and funeral services	(0)	**(0)**	-	**(0)**	36,604
019 Health Inspections	(0)	**(0)**	-	**(0)**	145,899
023 Pest control	(0)	**(0)**	-	**(0)**	84,953
025 Solid Waste Management	(0)	**(0)**	-	**(0)**	1,744,853
Programme Total	**(0)**	**(0)**	-		**2,012,309**

Public Health and Environmental Protection programme has been allocated K2 million under the following sub-programmes; Solid Waste Management K1.7 million for collection of refuse in the District and keep Zambia Clean Green and Healthy campaign activities; Health inspection K145,899 to ensure compliance with the health regulations for the production and trading of food products in the district and Pest Control sub programme K84,953 to prevent pests causing damage buildings and other areas.

HEAD 940 MONGU MUNICIPAL COUNCIL
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Programme: 5 Public health and Environmental protection

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Unclaimed bodies buried					
01 Proportion of unclaimed bodies buried	(0)	(0)	(0)	(0)	100
Business premises inspected					
01 Proportion of business premises inspected	(0)	(0)	(0)	(0)	509
Dogs registered					
01 Number of dogs registered	(0)	(0)	(0)	(0)	600
Waste collected					
01 Tonnage of waste collected	(0)	(0)	(0)	(0)	2,407
Conduct Keep Zambia Clean Campaign Progammes					
01 Number of Keep Zambia Clean Campaign Programmes Conducted	(0)	(0)	(0)	(0)	52

Executive Authority:

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

The Public Health and Environmental Protection programme is aimed at ensuring that the overall population of Mongu district is protected health wise. In doing so, the Council intends to register Six Hundred (600) dogs. Under Solid waste management, the Council plans to collect 2,407 tonnes of waste in the public places. The Council will also conduct fifty-two (52) keep Zambia clean programmes and targets 100 percent compliance to disposal of human remains. In addition the programme will facilitate licencing of the Kaande dumpsite.

HEAD 940 MONGU MUNICIPAL COUNCIL
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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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**4,381,986**
01 Salaries and Wages	-	-	-	-	4,091,021
02 Engineering/ Buildings	-	-	-	-	2,387,801
03 Personnel Related Costs	-	-	-	-	290,965
02 Engineering/ Buildings	-	-	-	-	183,137
02 Use of Goods and Services	-	-	-	-	**5,650,758**
02 General Operations	-	-	-	-	5,650,758
02 Engineering/ Buildings	-	-	-	-	5,367,337
04 Assets	-	-	-	-	**109,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	109,000
02 Engineering/ Buildings	-	-	-	-	30,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**10,141,744**

The budget allocation by economic classification for the Housing and Community Amenities programme has a total allocation of K10.1 million of which Personal Emoluments has been allocated K4.4 million for staff under the Engineering Services and Housing Social Service departments. Further, Use of Goods and Services has a total allocation of K5.6 million and Assets have been allocated K109,000.

Programme 0006 : Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	**(0)**		-		**10,141,744**
011 Parks and Gardens	(0)	**(0)**	-	**(0)**	61,670
012 Markets and Bus Stations	(0)	**(0)**	-	**(0)**	2,111,799
029 Roads and Drainages	(0)	**(0)**	-	**(0)**	7,968,275
Programme Total	**(0)**	**(0)**	-		**10,141,744**

The Housing and Community Amenities programme has a total allocation of K10 million, of which Markets and Bus stations sub programme has K2.1 which will go towards construction and maintenance of markets and bus stations in the district, Roads and Drainages sub programme is allocated K7.9 million for the maintenance and building of the road network . These Sub programmes will ensure that the council delivers quality services in developing and maintaining a conducive environment through provision of infrastructure which assures sustainability and safety of the general public.

HEAD 940 MONGU MUNICIPAL COUNCIL

Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Markets constructed					
01 Number of Markets maintained	(0)	(0)	(0)	(0)	1
Number of markets maintained					
01 Number of markets maintained	(0)	(0)	(0)	(0)	5
Markets Constructed					
01 Number of Markets Constructed	(0)	(0)	(0)	(0)	1
Bus Stations maintained					
01 Number of Bus Stations maintained	(0)	(0)	(0)	(0)	1
Roads rehabilitated					
01 Kilometres of roads rehabilitated	(0)	(0)	(0)	(0)	10

Executive Authority:

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

The Housing and Community Amenities programme seeks to unlock the economic potential of Mongu district and attract both local and foreign direct investment (FDI), in doing so, the Council has planned to construct a modern market shelter in Kasima, further the council intends to rehabilitate 30 kilometers of township roads and also maintain five (5) existing Council run markets and one (1) intercity bus station.

HEAD 940 MONGU MUNICIPAL COUNCIL
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BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**325,263**
02 General Operations	-	-	-	-	325,263
01 Cultural Affairs	-	-	-	-	10,852
Programme Total	**(0)**	**(0)**	-	**(0)**	**325,263**

The budget allocation by economic classification by programme for the Recreation, Culture and Religion stands at K325,263 of which the entire amount will be channeled to use of goods and services to be used for buying of sports attires, equipment and other logistics aimed at improving sports in the district and cultural affairs towards support to the traditional ceremonies.

Programme 0007 : Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	**(0)**		-		**325,263**
001 Cultural Affairs	(0)	**(0)**	-	**(0)**	10,852
042 Sports Promotion	(0)	**(0)**	-	**(0)**	314,411
Programme Total	**(0)**	**(0)**	-		**325,263**

The Recreation Culture and Religion programme has been allocated K325,263 under the Sports Promotion and cultural affairs Sub-programme. The programme will also ensure promotion of an environment that promotes healthy living through physical activities.

HEAD 940 MONGU MUNICIPAL COUNCIL
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Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Cultural Centres Maintained					
01 Number of Cultural centres Maintained	(0)	(0)	(0)	(0)	1
Wards Sports Advisory Committees formed					
01 Number of sports clinic Facilitated	(0)	(0)	(0)	-	10
02 Number of Footballs procured	(0)	(0)	(0)	(0)	1
03 Number of Netballs procured	(0)	(0)	(0)	-	10
04 Number of wards advisory committees formed	(0)	(0)	(0)	(0)	10

Executive Authority:

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

In order to encourage sporting activities, the Council has planned to procure 10 netballs and footballs. Besides that the institution intends to form 10 Ward sports Advisory Committees and one (1) Sports clinic facilitated. Further ,thirty (30) employees and councillors will be expected to participate in 2023 Zambia Local Authorities Sports Association games. In addition, the Council sports teams has planned to participate in four (4) local sports tournament.

HEAD 940 MONGU 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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**44,192**
02 General Operations	-	-	-	-	44,192
01 Registry	-	-	-	-	19,242
04 Assets	**-**	**-**	**-**	**-**	**92,182**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	92,182
Programme Total	**(0)**	**(0)**	**-**	**(0)**	**136,374**

The programme budget alloaction by economic clasification for Education and Skills Development programme is K122, 670. The first being the Use of Goods and Services amounting to K57,320 meant for the procurement of stationery and training materials. K65,350 has been alloacted to Assets to be spent on procurement of training equipment such computers and printers in order to facilitate the achievement of the program output.

Programme 0008 : Education and skills development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and skills development	**(0)**		**-**		**136,374**
001 District archives	(0)	**(0)**	-	**(0)**	19,242
010 Adult Literacy	(0)	**(0)**	-	**(0)**	117,132
Programme Total	**(0)**	**(0)**	**-**		**136,374**

The Education and Skills Development programme has been allocated K136,374 under the Adult literacy and District archives sub-programme to facilitate for the enrichment of literacy levels in the district and preservation of records

Programme: 8 Education and skills development

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Records Maintained					
01 Proportion of records maintained	(0)	(0)	(0)	(0)	100
Youths and Women Clubs trained in financial literacy					
01 Number of Youths and women clubs trained in financial literacy	(0)	(0)	(0)	(0)	150

Executive Authority:

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

The programme outputs include the 100 percent of records to be maintained under district archives sub programmee. In addition the programme will focus on encouraging 150 youths and women groups to be trained in financial literacy.

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BUDGET PROGRAMMES

Programme 9 : Social Protection

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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**122,260**
02 General Operations	-	-	-	-	122,260
04 Assets	-	-	-	-	**15,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	15,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**137,260**

The budget allocation by economic classification for Social Protection Programme has an allocation of K137,260 of which the entire amount will go towards Use of Goods and Services for the support of indigent people.

Programme 0009 : Social Protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
9 Social Protection	**(0)**		-		**137,260**
037 Support to Indigent People	(0)	**(0)**	-	**(0)**	137,260
Programme Total	**(0)**	**(0)**	-		**137,260**

Social Protection Programme has been allocated K137,260 to ensure that the people of differently abled are taken care of and supported.

Programme: 9 Social Protection

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Indigent People Supported					
01 Number of indigent people supported	(0)	(0)	(0)	(0)	10

Executive Authority:

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

The social protection programme will focus on supporting the differently abled people. To this end, the Council has planned to support ten (10) differently abled people to reduce poverty, vulnerability and inequalities.

HEAD 940 MONGU MUNICIPAL COUNCIL
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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	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**4,713,654**
01 Salaries and Wages	-	-	-	-	4,464,619
03 Personnel Related Costs	-	-	-	-	249,036
02 Use of Goods and Services	-	-	-	-	**587,531**
02 General Operations	-	-	-	-	587,531
04 Assets	-	-	-	-	**86,500**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	86,500
Programme Total	**(0)**	**(0)**	-	**(0)**	**5,387,686**

The programme budget allocation by economic classification for Public Order and Safety is K5.4 million, out of which K4.5 million will go towards Personal Emoluments for salaries and wages for Fire fighters, Council Police officers and Building Inspectors. K587,531 has been allocated to Goods and Services for procurement of uniforms for fire fighters, council police officers and fuel for operations. K86,500 is allocated to Assets to cover costs for various office equipment such as computers, printers and communication equipment.

Programme 0010 : Public order and safety

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public order and safety	**(0)**		-		**5,387,686**
014 Building Regulation	(0)	**(0)**	-	**(0)**	91,990
018 Community policing	(0)	**(0)**	-	**(0)**	2,156,636
041 Fire Protection Services	(0)	**(0)**	-	**(0)**	3,139,059
Programme Total	**(0)**	**(0)**	-		**5,387,686**

Public Order and Safety Programme has been given an allocation of K5.4 million with the allocations to the sub-programme of Community Policing amounting to K2.2 million for the enforcement of public order & safety. The Fire Protection Services sub programme has an allocation of K3.1 million to facilitate for safety measures against fire. The building regulations has been allocated K91,990 to ensure compliance to building standards. These Sub-programmes will enhance the safety and public orderliness culminating into the recognition of the district a safe place for foreign direct investment (FDI).

HEAD 940 MONGU MUNICIPAL COUNCIL

Programme: 10 Public order and safety

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Community Policing patrols conducted					
01 Number of community policing patrols conducted	(0)	(0)	(0)	(0)	52
Compliance to Building Standards					
01 Percentage Compliance to Building Standards	(0)	(0)	(0)	(0)	100
Number of Fire Certificates Issued					
01 Number of Fire Certificates issued	(0)	(0)	(0)	(0)	500
Sensitisation meetings on fire prevention and safety conducted					
01 Number of Sensitisation meetings on fire prevention and safety conducted	(0)	(0)	(0)	(0)	4

Executive Authority:

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

The Public Order and Safety programme will focus on fire prevention, fighting, rescue services and public order. To this end, the council targets to hold four (4) sensitization meetings on fire prevention and safety and also issue 500 fire certificates to the business community. Further the Council has planned to conduct weekly community patrols to enhance public order and safety in the district. In addition, the council targets 100 percent compliance to building regulations, this will be achieved by conducting regulation inspections.

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BUDGET PROGRAMMES

Programme 11 : Management and support Services

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**-**	**-**	**7,412,582**
01 Salaries and Wages	-	-	-	-	7,060,447
03 Personnel Related Costs	-	-	-	-	352,135
02 Use of Goods and Services	**-**	**-**	**-**	**-**	**3,190,408**
02 General Operations	-	-	-	-	3,190,408
02 Public Relations	-	-	-	-	115,500
09 Executive Management	-	-	-	-	692,464
04 Assets	**-**	**-**	**-**	**-**	**170,300**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	170,300
02 Public Relations	-	-	-	-	40,500
05 Liabilities	**-**	**-**	**-**	**-**	**1,671,000**
01 Outstanding Bills	-	-	-	-	1,671,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**12,444,290**

Management and Support Services programme is allocated K12 million of which K7.4 million will be spent on Personal Emoluments, K3 million will go towards use of Goods and Services, whereas Assets have been allocated K129, 800.Further the liabilities has an allocation of K1.4 million, the notable expenditure under liabilities are Arrears for Councilors allowances where K100, 000 has been allocated. The balance will go towards other staff and statutory creditors.

HEAD 940 MONGU MUNICIPAL COUNCIL

Programme 0011 : Management and support Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and support Services	**(0)**		-		**12,444,290**
003 Human Resource	(0)	**(0)**	-	**(0)**	5,688,361
009 Executive management	(0)	**(0)**	-	**(0)**	1,594,143
016 Procurement	(0)	**(0)**	-	**(0)**	365,452
028 Auditing	(0)	**(0)**	-	**(0)**	210,454
035 Accounting	(0)	**(0)**	-	**(0)**	3,523,957
036 Legal Services	(0)	**(0)**	-	**(0)**	905,923
062 Public Relations	(0)	**(0)**	-	**(0)**	156,000
Programme Total	**(0)**	**(0)**	-		**12,444,290**

Management and Support Services programme has been allocated K12 million which is spread between the following sub-programmes; Human Resource K5.7 million to cover general operations while, The Executive Management K1.4 million which will be used for the operations of the office of the Mayor and the Town Clerk while Procurement with an allocation of K365, 452 which will be used for the development of the procurement plan among other outputs. In addition, the Auditing sub programme has an allocation of K210, 454 to ensure prudent resource utilization while Accounting sub programme with an allocation of K3.2 million for the efficient distribution of financial resources of the Council. Further, Legal Services and Public Relations Sub programmes have been allocated K905, 923 and K156, 000 respectively.

HEAD 940 MONGU MUNICIPAL COUNCIL

Programme: 11 Management and support Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Annual Performance Appraisal Conducted					
01 Number of Annual Performance Appraisals conducted	(0)	(0)	(0)	(0)	1
Integrity Committee Meetings Held					
01 Number of Integrity Committee Meetings Held	(0)	(0)	(0)	(0)	4
Preparation Annual Corruption Prevention Action Plan					
01 Number of Annual Corruption Prevention Action Plan Prepared	(0)	(0)	(0)	(0)	1
Annual Financial Statements Produced					
01 Number of Financial Statements Produced	(0)	(0)	(0)	(0)	1
Management meetings held					
01 Number of Management meetings held	(0)	(0)	(0)	(0)	12
Management Brief meetings held					
01 Number of Management Brief Meetings held	(0)	(0)	(0)	(0)	24
Procurement plans prepared					
01 Number of procurement plans prepared	(0)	(0)	(0)	(0)	1
Internal Audit Reports produced					
01 Number of Internal Audit reports produced	(0)	(0)	(0)	(0)	4

Executive Authority:

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

In a quest to improve service delivery and transparency the Council will ensure that it prepares the financial statements for the financial year ended 31st December 2023 by 25thJanuary 2024 using the Local Authorities Accounting Policies (LAAPs) of October 2019. The Internal Audit section shall carryout quarterly audits to ensure effective and efficient use of public resources and therefore four (4) internal reports will be produced in 2024 financial year.

The Council will also ensure that integrity committee activities are prioritized in order to enhance transparency and accountability in the use of public resources and further prevent corruption. The integrity committee of Mongu Municipal Council has planned to hold four (4) meetings in the year 2023 and ensure that the Annual Corruption Prevention Action Plan (ACPAP) for 2024 is prepared.

In addition, the Council as planned to hold management brief meeting every fortnight and monthly ordinary management, hence it has set a target of twenty four (24) management brief meetings and twelve (12) ordinary management meetings.

Furthermore, the Council shall prepare a procurement plan in order to increase the efficiency, effectiveness and transparency in the procurement process.

Finally, the Council has planned to conduct annual performance appraisals so as to provide employees with feedback on their performance and accomplishments for the year.

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BUDGET PROGRAMMES

Programme 12 : Resource Mobilisation and Management

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**2,123,512**
01 Salaries and Wages	-	-	-	-	2,023,921
03 Personnel Related Costs	-	-	-	-	99,590
02 Use of Goods and Services	-	-	-	-	**147,658**
02 General Operations	-	-	-	-	147,658
04 Assets	-	-	-	-	**80,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	80,000
Programme Total	(0)	(0)	-	(0)	**2,351,170**

The Budget allocation by economic classification under this programme stands at K2.4 million,of which Personal Emoluments has been allocated K2.1 million for payment of salaries for the staff under revenue unit,and Use of Goods and Services has an allocation of K147, 658 for the cost of printing receipt books, fuel for revenue collection activities etc.Further,a total sum of K80,000 has been set aside for the procurement of gadgets to be used for receipting revenue for the Council from various revenue check points.

Programme 0012 : Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	**(0)**		-		**2,351,170**
067 Revenue Mobilisation and Enhancement	(0)	**(0)**	-	**(0)**	2,351,170
Programme Total	**(0)**	**(0)**	-		**2,351,170**

The Resource Mobilization and Management programme has been allocated a total of K2.4 million to facilitate the revenue collection and efficient management of the Council revenue. The Revenue mobilization and enhancement sub programme is aimed at maximizing the revenue collection through the employment of innovative strategies ultimately leading into enhanced revenue generation.The innovative strategies includes the formation of revenue collection task force groups and automation of revenue collection systems.

HEAD 940 MONGU MUNICIPAL COUNCIL

Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Revenue Collection task force teams formed					
01 Number of revenue collection task force teams formed	(0)	(0)	(0)	(0)	4
Revenue collection increased					
01 Percentage increase of revenue collected	(0)	(0)	(0)	(0)	12
Stakeholders meetings held					
01 Number of stakeholders meetings held	(0)	(0)	(0)	(0)	4
ICT Equipment Procured					
01 Number of ICT Equipment Procured	(0)	(0)	(0)	(0)	22

Executive Authority:

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

The Revenue Mobilization and Enhancement programme will focus on enhancing revenue collection for the Council. To this end the Council shall constitute four (4) revenue collection task force groups responsible for continuous update of database and collection of revenue as well monitoring compliance. In addition, following the construction of the trucking bay, the council is expected to increase its revenue collection by 12 percent.

Further the Council intends to automate its revenue collection processes and therefore a total of twenty two (22) gadgets to be used for receipting revenue will be procured.

Lastly, the Council will hold four (4) meetings to discuss with stakeholders on how to widen its revenue base.

HEAD 940 MONGU MUNICIPAL COUNCIL
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BUDGET PROGRAMMES

Programme 13 : District Health servcies

Programme Objective(S)

To Enhance community well-being and health outcomes by optimizing District Health Services through efficient resource allocation, proactive health interventions and strategic partnerships, fostering a healthier and resilient local population.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	-	**-**	-	**4,678,076**
02 General Operations	-	-	-	-	4,678,076
04 Assets	**-**	-	**-**	-	**67,527**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	67,527
Programme Total	**(0)**	**(0)**	-	**(0)**	**4,745,603**

The District Health Services by Economic Classification has a total allocation of K4.7 million, of which K4.6 million is allocated to use of Goods and Services and whereas K77,775 will go towards acquisition of Assets to facilitate the achievement of the programme outputs.

Programme 0013 : District Health servcies

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health servcies	**(0)**		-		**4,745,603**
001 Primary Health Services	(0)	**(0)**	-	**(0)**	2,500,713
002 District Health Coordination	(0)	**(0)**	-	**(0)**	560,485
003 Hospital Services	(0)	**(0)**	-	**(0)**	1,684,406
Programme Total	**(0)**	**(0)**	-		**4,745,603**

The District Health Services Programme has been allocated K4.7 million, of which K2.5 million will go towards provision of Primary Health Services. Further a K 560,485 has been allocated towards District Health co-ordination and Hospital Services has an allocation of K1.7 million where the District Health Services will expected to provide hospital service at Mongu District hospital, Nalikwanda, Lealui and Sefula Mini Hospitals.

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Programme: 13 District Health servcies

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Primary Health Services Provided					
01 Percentage of referrals picked within four hours of call	(0)	(0)	(0)	(0)	100
02 Perecentage of Essential Drugs and Medical Supplies Available	(0)	(0)	(0)	(0)	100
03 Percentage of Children Under 1 Year Fully Immunised	(0)	(0)	(0)	(0)	95
Hospital Services Provided					
01 Percentage of Referral Services conducted within two hours	(0)	(0)	(0)	(0)	100
02 Percentage of Drugs and Medical Suplies Available	(0)	(0)	(0)	(0)	100

Executive Authority:

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

The District Health Services program concentrates on the provision of primary health care services, coordinating the District Health Office activities and Hospital Services. To this end the District Health Services will ensure that all referrals are picked within 4hours and that all the referral cases are conducted within 2 hours at the Hospitals. In addition the District Health Services will ensure that 95 percent of Children under 1 year are fully immunized. Further the District Health Services will ensure that all essential drugs and medical supplies are available.

HEAD 940 MONGU MUNICIPAL COUNCIL
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BUDGET PROGRAMMES

Programme 14 : Veterinary services

Programme Objective(S)

To safeguard and promote the health and well-being of both domestic animals and the community.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**204,774**
02 General Operations	-	-	-	-	204,774
01 Veterinary services	-	-	-	-	204,774
Programme Total	(0)	(0)	-	(0)	204,774

The veterinary services has been allocated K204, 774 of which the entire amount will go towards use of goods and services.

Programme 0014 : Veterinary services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
14 Veterinary services	(0)		-		204,774
001 Animal Health Extension Services	(0)	(0)	-	(0)	187,214
002 District Veterinary Services Coordination	(0)	(0)	-	(0)	17,559
Programme Total	(0)	(0)	-		204,774

The veterinary services programme has been K204, 774 which is broken down as follows; animal health extension services sub programme has been allocated K187,214 and District veterinary service coordination sub programme has a budget allocation of K17,559.

Programme: 14 Veterinary services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Veterinary Services Provided					
01 Number of routine vaccinations conducted	(0)	(0)	(0)	(0)	65,000
02 Proportion of animals treated	(0)	(0)	(0)	(0)	100
03 Number of Inspections conducted	(0)	(0)	(0)	(0)	12
04 Number of diseases surveillance programmes undertaken	(0)	(0)	(0)	(0)	4

Executive Authority:

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

The veterinary services programme is aimed at ensuring that animals are prevented from foot and mouth diseases and other animal diseases. To this end, the Council through the department of veterinary services to vaccinate and treat 65,000.The department of veterinary services will also undertake inspections every month. Further, four (4) disease surveillance programmes will be undertaken during the year 2024.

HEAD 940 MONGU MUNICIPAL COUNCIL

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BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective(S)

To provide effective and efficienty maritine and pontoon transportation services

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	-	-	-	-	**311,490**
02 General Operations	-	-	-	-	311,490
01 Transport Services	-	-	-	-	311,490
Programme Total	**(0)**	**(0)**	-	**(0)**	**311,490**

The budget allocation by economic classification for the transport services programme has an allocation of K311,490 of which the entire amount will be spent on Goods and Services.

Programme 0015 : Transport Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2022 BUDGET		2023 BUDGET		2024 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
15 Transport Services	**(0)**		-		**311,490**
003 Water Transport	(0)	**(0)**	-	**(0)**	311,490
Programme Total	**(0)**	**(0)**	-		**311,490**

The transport services programme will ensure that efficient and effective maritime services and pontoon transportation services are provided. Therefore, the total amount of K311, 490 allocated to this programme will be channeled to water transport services sub programme.

Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2022		2023		2024
	Target	Actual	Target	Actual*	Target
Maritine Services Provided					
01 Number of vessels surveyed	(0)	(0)	(0)	(0)	3
02 Number of boat crews certified	(0)	(0)	(0)	(0)	10
03 Number of Habours maintained	(0)	(0)	(0)	(0)	1

Executive Authority:

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

To ensure efficient and effective provision of maritime services, the Council through the department of transport services will ensure that three (3) vessels are surveyed and that a number of 10 boat crew are certified.

Head Total: 105,183,192

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
KALABO DISTRICT COUNCIL				
	01 Community projects implemented			
	1 Number of community projects implemented	15	15	15
	02 Number of desks			
	1 Number of desks procured	7,212	-	-
	03 Ambulances Procured			
	1 Number of ambulances procured	2	2	2
	01 Women Clubs funded			
	1 Number of women clubs funded	60	60	60
	02 Youths clubs funded			
	1 Number of youth clubs sponsored	60	60	60
	03 Community groups funded			
	1 Number of community groups funded	30	30	30
	01 Secondary school pupils sponsored			
	1 Number Secondary School pupils sponsored	800	800	800
	02 Students Sponsored in Skills Skills development			
	1 Number of students sponsored in skills development	300	300	300
	01 Ward Development Committee Elections Held			
	1 Number of Ward Development Committee Elections Held	27	-	-
	02 Ward Development Committees Orientation Meetings Held			
	1 Number of Ward Development Committees Orientation Meetings Held	27	-	-
	01 Council Meetings held			
	1 Number of Council Meetings Held	4	4	4
	02 Standing Committee Meetings held			
	1 Number of Standing committee meetings held	28	28	28
	03 Special Council Meetings held			
	1 Number of Special Council Meetings Held	2	2	2
	04 Special Committee Meetings held			
	1 Number of Special Committee Meetings	2	2	2
	01 Integrated Development Plan formulated			
	1 Number of Integrated Development Plan formulated	1	1	1
	02 Conduct District Development Coordinating Committee meetings			
	1 Number District Development Coordinating Committee Meetings held	4	4	4
	01 Number of Office block constructed			

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	1 Number of Office blocks constructed	1	1	1
	02 Revenue Hall Constructed			
	1 Number of Revenue Hall Constructed	1	1	1
	01 Trading Permits issued			
	1 Number of Trading permits issued	500	500	500
	01 Unclaimed bodies buried			
	1 Proportion of unclaimed bodies buried	100	100	100
	01 Business premises inspected			
	1 Proportion of business premises inspected	509	509	509
	01 Dogs registered			
	1 Number of dogs registered	600	600	600
	01 Waste collected			
	1 Tonnage of waste collected	2,407	2,407	2,407
	02 Conduct Keep Zambia Clean Campaign Progammes			
	1 Number of Keep Zambia Clean Campaign Programmes Conducted	52	52	52
	01 Markets constructed			
	1 Number of Markets maintained	1	1	1
	02 Number of markets maintained			
	1 Number of markets maintained	5	6	6
	03 Markets Constructed			
	1 Number of Markets Constructed	1	1	1
	04 Bus Stations maintained			
	1 Number of Bus Stations maintained	1	1	1
	01 Roads rehabilitated			
	1 Kilometres of roads rehabilitated	10	10	10
	01 Cultural Centres Maintained			
	1 Number of Cultural centres Maintained	1	1	1
	04 Wards Sports Advisory Committees formed			
	1 Number of sports clinic Facilitated	10	10	10
	2 Number of Footballs procured	1	1	1
	3 Number of Netballs procured	10	10	10
	4 Number of wards advisory committees formed	10	10	10
	01 Records Maintained			
	1 Proportion of records maintained	100	100	100
	01 Youths and Women Clubs trained in financial literacy			
	1 Number of Youths and women clubs trained in financial literacy	150	150	150
	01 Indigent People Supported			
	1 Number of indigent people supported	10	10	10

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	01 Compliance to Building Standards			
	1 Percentage Compliance to Building Standards	100	100	100
	01 Community Policing patrols conducted			
	1 Number of community policing patrols conducted	52	52	52
	01 Number of Fire Certificates Issued			
	1 Number of Fire Certificates issued	500	500	500
	02 Sensitisation meetings on fire prevention and safety conducted			
	1 Number of Sensitisation meetings on fire prevention and safety conducted	4	4	4
	01 Annual Performance Appraisal Conducted			
	1 Number of Annual Performance Appraisals conducted	1	1	1
	02 Integrity Committee Meetings Held			
	1 Number of Integrity Committee Meetings Held	4	4	4
	03 Preparation Annual Corruption Prevention Action Plan			
	1 Number of Annual Corruption Prevention Action Plan Prepared	1	1	1
	01 Management meetings held			
	1 Number of Management meetings held	12	12	12
	02 Management Brief meetings held			
	1 Number of Management Brief Meetings held	24	24	24
	01 Procurement plans prepared			
	1 Number of procurement plans prepared	1	1	1
	01 Internal Audit Reports produced			
	1 Number of Internal Audit reports produced	4	4	4
	01 Annual Financial Statements Produced			
	1 Number of Financial Statements Produced	1	1	1
	01 Revenue Collection task force teams formed			
	1 Number of revenue collection task force teams formed	4	4	4
	02 Revenue collection increased			
	1 Percentage increase of revenue collected	12	12	12
	03 Stakeholders meetings held			
	1 Number of stakeholders meetings held	4	4	4
	04 ICT Equipment Procured			
	1 Number of ICT Equipment Procured	22	10	8
	01 Primary Health Services Provided			
	1 Percentage of referrals picked within four hours of call	100	100	100
	2 Perecentage of Essential Drugs and Medical Supplies Available	100	100	100
	3 Percentage of Children Under 1 Year Fully Immunised	95	95	95
	01 Hospital Services Provided			
	1 Percentage of Referral Services conducted within two hours	100	100	100

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	2 Percentage of Drugs and Medical Suplies Available	100	100	100
	01 Veterinary Services Provided			
	1 Number of routine vaccinations conducted	65,000	65,000	65,000
	2 Proportion of animals treated	100	100	100
	3 Number of Inspections conducted	12	12	12
	4 Number of diseases surveillance programmes undertaken	4	4	4
	01 Maritine Services Provided			
	1 Number of vessels surveyed	3	3	3
	2 Number of boat crews certified	10	10	10
	3 Number of Habours maintained	1	1	1

GRAND TOTAL **105,183,192**