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 endeavor to provide effective, efficient and affordable sustainable public services through ensuring facilitation 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 : 07 Enhance the management of petroleum products
Strategy : 08 Enhance management and productive use of water resources
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
Strategy : 04 Enhance science, technology and innovation

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health
Strategy : 02 Increase access to quality health care
Strategy : 03 Enhanced food security and nutrition
Strategy : 04 Strengthen Integrated Health Information Systems

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 02 Enhance welfare and livelihoods of poor and vulnerable people
Strategy : 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 : 02 Strengthen climate change mitigation
Strategy : 03 Enhance disaster risk reduction and response

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management

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Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

HEAD 940 MONGU MUNICIPAL COUNCIL

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
01	**Local taxes/rates**			
001	Residential	3,097,204	3,406,924	3,747,616
002	Commercial	1,130,829	1,293,911	1,473,302
003	Industrial	757,089	832,798	916,078
004	Hospitality	576,975	634,673	698,140
	SubItem Total	**5,562,096**	**6,168,306**	**6,835,137**
001	Personal levy	86,505	95,156	104,671
	SubItem Total	**86,505**	**95,156**	**104,671**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
02	**Fees and Charges**			
001	Consent fees	1,875	2,063	2,269
004	Plan scrutiny fee	87,840	96,624	106,286
007	Rentals/lease of Council's properties	303,000	333,300	366,630
008	Non-Land Application forms fees	95,000	104,500	114,950
013	Market fees	96,262	105,884	116,472
016	Loading fees (buses, trucks, trains, taxies etc.)	1,245,920	1,370,512	1,507,563
017	Affidavit fees	1,200	1,320	1,452
033	Refuse disposal	296,500	326,150	358,765
035	Commercial & non-commercial Exhibitions	8,000	8,800	9,680
043	Registration (Brand marks)	18,432	20,275	22,303
045	Notice of marriage fees	57,500	63,250	69,575
047	Registration of clubs and societies	70,000	77,000	84,700
049	Animal Pregnancy Test	700	770	847
051	Farm produce Fee	40,000	44,000	48,400
053	Certification of documents	2,400	2,640	2,904
058	Carcases movement	167,040	183,744	202,118
063	Billboards and banners	1,576,465	1,734,278	1,907,706
065	Council Minutes Extracts	6,000	6,600	7,260
066	Penalties	20,500	22,550	24,805
067	Ablution Fee	242,172	266,389	293,028
072	Booth fees	288,000	316,800	348,480
074	Sale of Bid Documents	22,500	24,750	27,225
081	Maritime and inland waterways fees	29,535	32,489	35,737
084	Consultation Clinic fees	4,020	4,422	4,864
086	Abattoir (Slaughter Fees)	432,000	475,200	522,720
094	Betting Fees	125,000	137,500	151,250
099	Other fees and charges	12,700	13,970	15,367
	SubItem Total	**5,250,561**	**5,775,779**	**6,353,357**

OUTPUT BASED ANNUAL BUDGET

HEAD 940 MONGU MUNICIPAL COUNCIL
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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
03	**Licenses**			
003	Firearm and ammunition licence	25,000	27,500	30,250
004	Petroleum Storage licence	122,400	134,640	148,104
005	Dog licence	2,500	2,750	3,025
	SubItem Total	**149,900**	**164,890**	**181,379**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
04	**Levies**			
001	Livestock Movement levy	125,280	137,808	151,589
002	Birds levy	1,200	1,320	1,452
003	Fish levy	129,600	142,560	156,816
004	Pole levy	5,700	6,270	6,897
005	Charcoal levy	50,000	55,000	60,500
011	Telecommunication Mast	180,000	198,000	217,800
017	Trading (Wholesale) Business Levy	146,669	161,336	177,469
018	Trading (Retail) Consumable groceries business	706,647	777,311	855,042
019	Retail Merchants non-consumable business	100,050	110,055	121,061
020	Trading (Retail) chain stores and supermarkets	56,669	62,336	68,570
021	Manufacturing	86,663	95,330	104,862
022	Agent Consumables	12,000	13,200	14,520
028	Filling Station	22,222	24,444	26,889
031	Car Wash	6,000	6,600	7,260
032	Hospitality	105,000	115,500	127,050
033	Commercial Banks	72,000	79,200	87,120
034	Micro- Finance and Money-Lenders	48,000	52,800	58,080
099	Other levies	407,083	436,791	480,470
	SubItem Total	**2,260,783**	**2,475,861**	**2,723,447**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
05	**Permits**			
001	Health permits	318,090	349,899	384,889
007	Nursery, pre-school permits	40,200	44,220	48,642
008	Burial permits and grave sites	77,500	85,250	93,775
009	Fire certificate	334,100	367,510	404,261
010	Extension of Business hours permits	3,600	3,960	4,356
099	Primary, Secondary and Tertiary permits	39,000	42,900	47,190
	SubItem Total	**812,490**	**893,739**	**983,113**

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2025	REVISED BUDGET 2026	BUDGET ESTIMATE 2027
06	**Charges**			
003	Premium Plot- Residential	165,000	181,500	199,650
004	Premium Plot Commercial	70,000	77,000	84,700
008	Land Conversion	70,000	77,000	84,700
009	Change of ownership	99,000	108,900	119,790
010	Sub-division of plot	9,000	9,900	10,890
011	Land regularisation	156,000	171,600	188,760
	SubItem Total	**569,000**	**625,900**	**688,490**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2025**	**REVISED BUDGET 2026**	**BUDGET ESTIMATE 2027**
08	**National Support (Grants)**			
001	Constituency Development Fund	72,116,301	79,327,931	87,260,724
002	Roads Grant	3,200,587	3,520,646	3,872,710
003	Health Grant	4,918,115	5,409,927	5,950,919
004	Local Government Equalisation Fund	21,310,639	25,212,000	27,733,200
005	Grants in lieu of Rates	325,000	357,500	393,250
099	Other Grants	23,638,347	2,605,822	2,866,404
	SubItem Total	**125,508,989**	**116,433,825**	**128,077,208**
Grand Total		**140,200,324**	**132,633,456**	**145,946,802**

4.0 BUDGET SUMMARY

The overall budget for Mongu Municipal Council stands at K140.2 million for the year 2025. This represents a 33 percent increase from the 2024 budget which stood at K105 million. The upward adjustment is mainly attributed to the increase in the allocation of the Constituency Development Fund (CDF) from K30.6million to K36 .1 million, introduction of Cash for work amounting to K21.3 million. The budget is spread across all eighteen (18) programmes to be implemented.

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)	22,657,288	26,225,529
22	Goods and Services	(0)	20,538,691	27,183,947
26	Grants and Other Payments(Transfers)	(0)	23,283,088	46,182,322
31	Non-Financial Assets	(0)	37,033,126	39,358,525
41	Current Liabilities (Payable within one year)	(0)	1,671,000	1,250,000
	Head Total	**(0)**	**105,183,192**	**140,200,324**

Figure 1: Budget Allocation by Economic Classification

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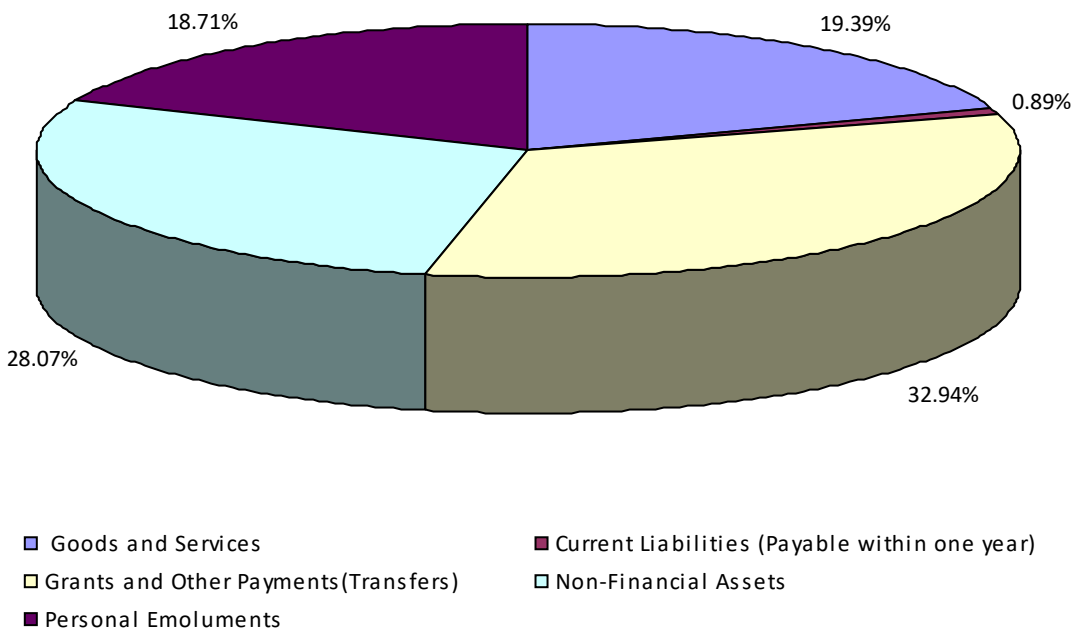

The budget allocation by Economic Classification shows that K39.4 million representing 28.07 percent has been apportioned to Non-Financial Assets . Grant and other payments(Transfers) has been allocated K46.2 million representing 32.94 percent to be channeled towards empowerment programmes for Women and Youths as well as bursaries for both Secondary and Skills Development. Personal Emoluments for Council Staff and Councilors' monthly allowances has been allocated K26 million representing 18.71 percent of the total Budget. Additionally, K27.2 million representing 19.39 percent has been apportioned to Use of Goods and Services for operational expenses, while K1.2 million has been allocated to Current Liabilities representing 0.89 percent.

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Table:2 Budget Allocation by Programme

Code	Programme	2023 Approved Budget(K)	2024 Approved Budget(K)	2025 Budget Estimates(K)
1	Constituency Development	(0)	61,271,284	72,116,301
2	Local Governance	(0)	3,305,616	3,341,183
3	Integrated Development Planning	(0)	1,273,918	1,519,461
4	Economic and business development	(0)	1,134,414	101,620
5	Public health and Environmental protection	(0)	2,012,309	2,726,643
6	Housing and Community Amenities	(0)	10,141,744	2,488,322
7	Recreation Culture and Religion	(0)	325,263	446,752
8	Education and skills development	(0)	136,374	78,892
10	Public order and safety	(0)	5,387,686	6,301,276
11	Management and support Services	(0)	12,444,290	11,753,392
12	Resource Mobilisation and Management	(0)	2,351,170	4,249,697
13	District Health servcies	(0)	4,745,603	4,918,115
15	Transport Services	(0)	311,490	6,640,702
16	Agricultural Services	(0)	-	531,000
17	Fisheries and Livestock	(0)	204,774	928,612
18	Social Protection and Community Development	(0)	137,260	22,058,356
	Head Total	**(0)**	**105,183,192**	**140,200,324**

Figure 2:Budget Allocation by Programme

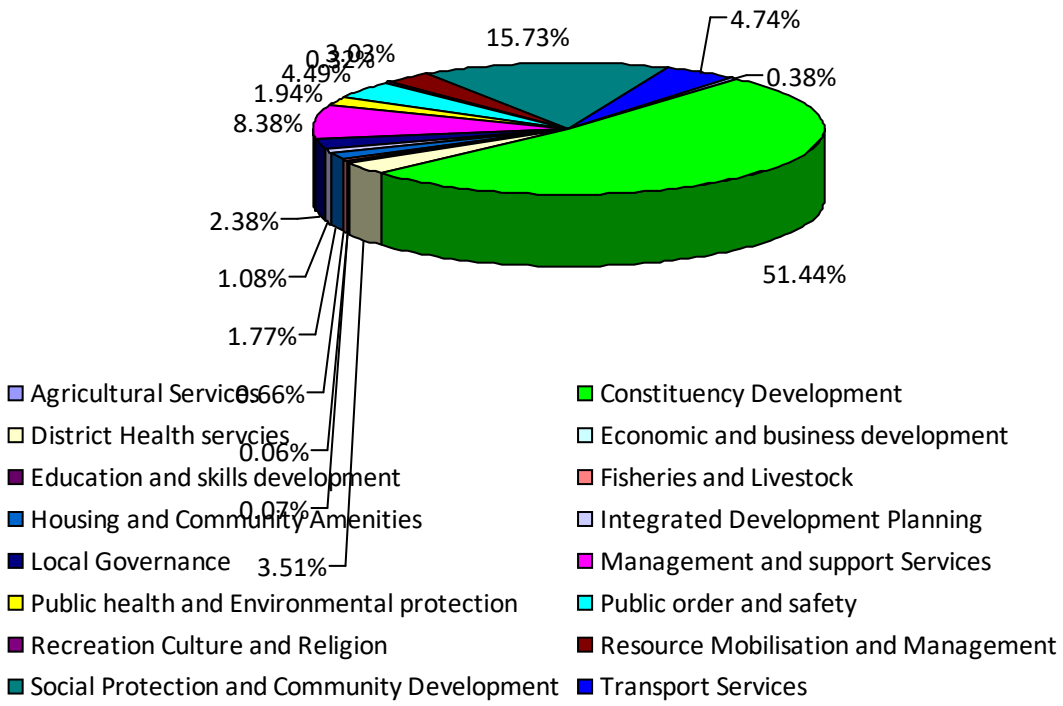

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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	**(0)**	**(0)**	**61,271,284**	**(0)**	**72,116,301**
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)**	**3,305,616**	**(0)**	**3,341,183**
040 Local Election	(0)	(0)	499,575	(0)	-
044 Legislative Function	(0)	(0)	2,806,041	(0)	3,165,733
045 Citizen Engagement	(0)	(0)	-	(0)	175,450
3 Integrated Development Planning	**(0)**	**(0)**	**1,273,918**	**(0)**	**1,519,461**
006 Environmental planning	(0)	(0)	209,949	(0)	84,914
021 SPATIAL PLANNING	(0)	(0)	276,951	(0)	243,160
059 SOCIO-ECONOMIC PLANNING	(0)	(0)	787,018	(0)	1,191,388
4 Economic and business development	**(0)**	**(0)**	**1,134,414**	**(0)**	**101,620**
011 Local Economic Development	(0)	(0)	1,066,914	(0)	-
038 Trade facilitation and Licensing	(0)	(0)	67,500	(0)	101,620
5 Public health and Environmental protection	**(0)**	**(0)**	**2,012,309**	**(0)**	**2,726,643**
015 Cemetery and funeral services	(0)	(0)	36,604	(0)	18,960
019 Health Inspections	(0)	(0)	-	(0)	241,652
023 Pest control	(0)	(0)	84,953	(0)	-
025 Solid Waste Management	(0)	(0)	1,890,752	(0)	2,466,031
6 Housing and Community Amenities	**(0)**	**(0)**	**10,141,744**	**(0)**	**2,488,322**
011 Parks and Gardens	(0)	(0)	61,670	(0)	74,860
012 Markets and Bus Stations	(0)	(0)	2,111,799	(0)	2,155,662
029 Roads and Drainages	(0)	(0)	7,968,275	(0)	257,800
7 Recreation Culture and Religion	**(0)**	**(0)**	**325,263**	**(0)**	**446,752**
001 Cultural Affairs	(0)	(0)	10,852	(0)	1,754
042 Sports Promotion	(0)	(0)	314,411	(0)	444,998
8 Education and skills development	**(0)**	**(0)**	**136,374**	**(0)**	**78,892**
001 District archives	(0)	(0)	19,242	(0)	19,241
005 Early Childhood Education	(0)	(0)	-	(0)	59,651
010 Adult Literacy	(0)	(0)	117,132	(0)	-
10 Public order and safety	**(0)**	**(0)**	**5,387,686**	**(0)**	**6,301,276**
014 Building Regulation	(0)	(0)	91,990	(0)	-
018 Community policing	(0)	(0)	2,156,636	(0)	5,502,239
041 Fire Protection Services	(0)	(0)	3,139,059	(0)	799,036
11 Management and support Services	**(0)**	**(0)**	**12,444,290**	**(0)**	**11,753,392**
003 Human Resource	(0)	(0)	5,688,361	(0)	6,339,154
009 Executive management	(0)	(0)	1,594,143	(0)	2,082,110
016 Procurement	(0)	(0)	365,452	(0)	-
028 Auditing	(0)	(0)	210,454	(0)	-
035 Accounting	(0)	(0)	3,523,957	(0)	2,288,838
036 Legal Services	(0)	(0)	905,923	(0)	1,043,290
062 Public Relations	(0)	(0)	156,000	(0)	-

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12 Resource Mobilisation and Management	**(0)**	**(0)**	**2,351,170**	**(0)**	**4,249,697**
067 Revenue Mobilisation and Enhancement	(0)	(0)	2,351,170	(0)	4,249,697
13 District Health servcies	**(0)**	**(0)**	**4,745,603**	**(0)**	**4,918,115**
001 Primary Health Services	(0)	(0)	2,500,713	(0)	2,623,224
002 District Health Coordination	(0)	(0)	560,485	(0)	560,485
003 Hospital Services	(0)	(0)	1,684,406	(0)	1,734,406
15 Transport Services	**(0)**	**(0)**	**311,490**	**(0)**	**6,640,702**
001 Road Transport	(0)	(0)	-	(0)	6,329,430
003 Water Transport	(0)	(0)	311,490	(0)	311,272
16 Agricultural Services	**(0)**	**(0)**	**-**	**(0)**	**531,000**
071 Agricultural Crop production, Advisory and Technical Services	(0)	(0)	-	(0)	338,000
072 Agribusiness Development and Marketing	(0)	(0)	-	(0)	48,000
073 Agriculture Co-ordination	(0)	(0)	-	(0)	145,000
17 Fisheries and Livestock	**(0)**	**(0)**	**204,774**	**(0)**	**928,612**
074 Fisheries and Livestock Marketing	(0)	(0)	-	(0)	88,000
075 Animal Health Services	(0)	(0)	204,774	(0)	553,452
076 Fisheries Production and Productivity Improvement	(0)	(0)	-	(0)	90,160
077 Livestock Production and Productivity Improvement	(0)	(0)	-	(0)	97,000
078 District Fisheries and Livestock Coordination	(0)	(0)	-	(0)	100,000
18 Social Protection and Community Development	**(0)**	**(0)**	**137,260**	**(0)**	**22,058,356**
037 Support to Indigent People	(0)	(0)	-	(0)	295,482
079 District Social welfare	(0)	(0)	137,260	(0)	21,269,418
080 Community Development	(0)	(0)	-	(0)	493,456
Head Total	**(0)**	**(0)**	**105,183,192**	**(0)**	**140,200,324**

Constituency Development programme has been allocated a total of K72.1 million for the two constituencies namely, Mongu Central and Nalikwanda. K43.9 million has been allocated to Community Projects in order to address of inadequate public infrastructure in communities, while, K12.5 million has been apportioned to Youth and Women Empowerments for Loans to provide capital for entrepreneurship initiatives. Additionally, K12.5 has been allocated to Secondary Boarding School and Skills Development Bursaries for support towards vulnerable learners and disadvantaged youths respectively. K3.2 million has been allocated for Administrative costs to ensure adequate monitoring and supervision of CDF projects is undertaken.

Local Governance programme has been allocated K3.3 million for Legislative Functions and Citizen Engagement. Legislative Function has been allocated K3.1 million to facilitate the holding of all Council Committees meetings and also cater for Councillors' allowances, while K175,750 has been allocated towards Citizen Engagement to facilitate operationalization Ward Development Committees.

Integrated Development programme comprising Spatial planning, Socio- Economic planning and Environmental planning sub programmes. Spatial Planning sub programme has been apportioned, K243 ,160 for land management and administration, Socio-Economic Planning sub programme has been allocated K1.1 Million for the coordination of district development activities, and Environmental planning sub programme has an allocation of K84,914 to cater for programmes on mitigation of climate change and compliance enforcements.

Economic and Business Development programme has been allocated K101,620 for Trade Facilitation and Licensing sub programme to regulate trade, investment and other economic activities in the district.

Public Health and Environmental Protection programme has been allocated K2.7 million towards the implementation of three Sub-Programmes namely, Solid Waste Management, Health Inspections and cemetery and funeral services. Solid Waste Management sub programme has an allocation of K2.4 million, for collection of refuse in the district and Keep Zambia Clean, Green and Healthy Campaign activities, Health Inspections sub programme has been allocated K241,652 to ensure compliance of public health standards in public and business premises operating within the district. Additionally, K18,960 has been allocated for cemetery and funeral services.

Housing and Community Amenities has been allocated K2.4 Million, of which, Roads and Drainages has been allocated K257,800 for the maintenance of roads and drainages in the district, while Markets and Bus Stations has an allocation of K2.1 million for the construction and maintenance of markets and bus stations. Further, Parks and Gardens has been allocated K74,860 for maintenance of the facilities in the district.

Recreation Culture and Religion programme has been allocated K446,752 for Sports Promotion and Cultural Affairs. K444,998 has been apportioned to Sports Promotion to facilitate for community sports activities, while, Cultural Affairs has an allocation of K1,754 to facilitate for cultural activities such as commemoration of traditional events and ceremonies.

Education and Skills Development programme has been allocated K78,892 . Early Child hood Education been allocated K59,651 and K19,241 has been allocated to District Archives for documentation and preservation of records.

The Social Protection programme has been allocated K22. million for the Support to Indigent People sub programme. A total of K21.5 million being an allocation from cash for work while K493,456 an ordinary allocation from social welfare . The allocation seeks to support differently abled persons with interventions that will improve their livelihoods.

Public Order and Safety programme has been allocated K6.3 million for two sub programmes namely Fire Protection Services and Community Policing . Fire Protection Services has been allocated K799,036 towards all fire related matterswhile Community Policing has an allocation K5.5million to enhance security in trading places in the district.

Management and Support Services has been allocated K11.7 million of which Human Resource and Administration sub programme has been allocated K6.3 million to cater for Personal Emoluments for all staffs under human Resources. The Executive Management sub programme has been apportioned K2 million for Personal Emoluments and operations for institutional Management department while Accountining subprogramme has been allocated K2.2 million for financial amanagement and personel related cost. Additionally, Legal Services has been allocated K1 million to cater for litigation issues.

The Resource Mobilization and Management Programme has been allocated a total of K4.2 million towards Revenue Mobilization and Enhancement sub programme. The allocation is earmarked to boost own source revenue generation by the Council.

The District Health Services programme has been allocated a total of K4.9 million. This will cater for the provision of services at Mongu District hospital, Nalikwanda, Lealui and Sefula Mini Hospitals. The Primary Health Services sub programme has been allocated K2.6 million to cater for primary health services, while, K1.7 million has been apportioned to cater for Hospital Health services sub programme.

In addition, the District Health Coordination sub programme has been allocated K560,485 for management and support services.

The Livestock and Fisheries services programme has been allocated a total of K928 612. Animal Health Extension Services sub program has been allocated K553,452, Fisheries and Livestock Marketing has been allocated K88,000, Fisheries Production and Productivity Improvement has been allocated K90, 160 while, Livestock Production and Productivity Improvement has been allocated K 97,000. In addition K100,000 has been apportioned for District Veterinary Services Coordination.

The Transport Services Programme has been allocated a total of K6.6 million where Road transport has been allocated K6.3 million while K311,490 has been to Water Transport sub programme for operations of pontoon and waterways mainenance.

Agricultural services has been allocated K531,000 .This comprises Agricultural , crop production, advisory and technical services which has been allocated K338,000, Agribusiness Development and Marketing K48,000 while agriculture Coordination has been allocated K145,000.

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7

BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**3,024,564**	**-**	**9,569,140**
02 General Operations	-	-	3,024,564	-	9,569,140
02 Engineering	-	-	-	-	6,556,027
03 Transfers	**-**	**-**	**23,283,088**	**-**	**24,912,904**
01 Transfers	-	-	23,283,088	-	24,912,904
04 Assets	**-**	**-**	**34,963,632**	**-**	**37,634,257**
01 Non-Financial Assets (Capital Expenditure)	-	-	34,963,632	-	37,634,257
Programme Total	**(0)**	**(0)**	**61,271,284**	**(0)**	**72,116,301**

The Constituency Development programme has a total allocation of K72.1 million of which, Use of Goods and Services has been K9.5 million for administration and monitoring of the projects, while, Transfers and Subsidies for bursaries has been allocated K24.9 million for secondary school boarding and skills development training. Non-Financial Assets has been apportioned K37.6 million for acquisition of Assets.

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Programme 0001 : Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	**(0)**		**61,271,284**		**72,116,301**
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 programme has a total of K72.1 million allocated to Mongu district for the two constituencies namely; Mongu Central and Nalikwanda. K43.9 million has been allocated to community projects in order to address inadequate public infrastructure in communities, K12.4 million has been apportioned to Youth and Women Empowerments for Loans to provide capital for entrepreneurship initiatives while K12.4 million has been allocated to Secondary Boarding School and Skills Development Bursaries for support towards vulnerable learners and disadvantaged youths respectively. K3.3 million has been allocated for Administrative costs to ensure adequate monitoring and supervision of CDF projects according to the Presidential directives.

HEAD 940 MONGU MUNICIPAL COUNCIL 7

Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
CDF Projects implemented					
01 Number of community projects implemented	(0)	29	15	26	25
Desks procured					
01 Number of desks procured	(0)	(0)	7,212	7,324	8,495
Ambulances Procured					
01 Number of ambulances procured	(0)	(0)	2	(0)	-
Kilometer of township/Feeder roads Rehabilitated and Maintained					
04 Number of Kilometres of Township and Feeder roads rehabilitated and Maintained	(0)	(0)	(0)	(0)	20
Women and youth Clubs funded					
01 Number of women clubs funded	(0)	(0)	60	135	70
Youths clubs funded					
01 Number of youth clubs sponsored	(0)	(0)	60	(0)	70
Community groups funded					
01 Number of community groups funded	(0)	(0)	30	179	180
Secondary school pupils sponsored					
01 Number Secondary School pupils sponsored	(0)	(0)	800	1,300	1,300
Skills development students sponsored					
01 Number of students sponsored in skills development	(0)	(0)	300	200	200

Executive Authority:

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

The Council targets to procure 8,495 desks . To ensure that women and the youth have access to empowerment grants and loans, the Local Authority plans to fund seventy (70) women clubs, seventy (70) youth clubs and one hundred eighty (180) community groups. Additionally, the Council will offer bursaries to one thousand three hundred (1,300) secondary school pupils and two hundred (200) skills development students. Lastly, the Local Authority plans to implement 25 Community projects and rehabilitate or maintain 20 kilometers of Township Roads.

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BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**2,088,000**	**-**	**2,417,972**
01 Salaries and Wages	-	-	-	-	311,490
01 Administration	-	-	-	-	311,490
03 Personnel Related Costs	-	-	2,088,000	-	2,106,482
01 Administration	-	-	2,088,000	-	2,106,482
02 Use of Goods and Services	**-**	**-**	**1,203,616**	**-**	**909,211**
02 General Operations	-	-	1,203,616	-	909,211
01 Socio-Economic	-	-	-	-	175,450
04 Assets	**-**	**-**	**14,000**	**-**	**14,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	14,000	-	14,000
Programme Total	**(0)**	**(0)**	**3,305,616**	**(0)**	**3,341,183**

Local Governance programme has a total allocation of K3.3 million of which Personal Emoluments has been allocated K2.4 million covering Councilors' monthly allowances. The Use of Goods and Services amounting to K909,211 million to cater for Council meetings and operationalisation of Ward Development Committees. Further, K14,000 is allocated to Non-financial assets for the acquisition of office equipment.

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Programme 0002 : Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	**(0)**		**3,305,616**		**3,341,183**
040 Local Election	(0)	**(0)**	499,575	**(0)**	-
044 Legislative Function	(0)	**(0)**	2,806,041	**(0)**	3,165,733
045 Citizen Engagement	(0)	**(0)**	-	**(0)**	175,450
Programme Total	**(0)**	**(0)**	**3,305,616**		**3,341,183**

Local Governance has been allocated K3.3 million for Legislative Functions and Citizen Engagement . Legislative Function has been allocated K3.1 million to facilitate the holding of all Council Committee meetings as well as full Council meetings, while K175,450 has been allocated towards Citizen Engagement for operationalization of Ward Development Committees.

Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Ward development committes operationised					
01 Number of Ward Development Committee operationisalised	(0)	(0)	27	27	27
Ward Development Committees sensititisation Meetings Held					
01 Number of Ward Development Committees sensititisation Meetings Held	(0)	(0)	27	27	5
Computer procured					
03 Number of Computers Procured	(0)	(0)	(0)	(0)	1
Council Meetings held					
01 Number of Council Meetings Held	(0)	(0)	4	4	4
Standing Committee Meetings held					
01 Number of Standing committee meetings held	(0)	(0)	28	28	20
Special Council Meetings held					
01 Number of Special Council Meetings Held	(0)	(0)	2	2	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

This programme intends to facilitate the provision of policy direction in the operations of the Local Authority, through sensitisation of community participation. To achieve this, the Local Authority plans to convene five (5) sensitisation meetings on operationalisation for twenty seven (27) Ward Development Committees . Additionally, the Council intends to hold four (4) Ordinary Council Meeetings, twenty (20) Standing Committee Meetings, two (2) Special Standing Committees and two (2) Special Council meetings.

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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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**942,629**	**-**	**1,191,388**
01 Salaries and Wages	-	-	922,726	-	1,126,611
03 Personnel Related Costs	-	-	19,903	-	64,776
02 Use of Goods and Services	**-**	**-**	**319,289**	**-**	**299,925**
02 General Operations	-	-	319,289	-	299,925
04 Assets	**-**	**-**	**12,000**	**-**	**28,149**
01 Non-Financial Assets (Capital Expenditure)	-	-	12,000	-	28,149
01 Town Planning	-	-	12,000	-	15,150
Programme Total	**(0)**	**(0)**	**1,273,918**	**(0)**	**1,519,461**

Integrated Development planning programme has a total budget allocation by Economic Classification which stands at K1.5 million of which K1.1 million has been allocated to Personal Emolument , K299,925 to Use of Goods and services and K28,149 for Asset acquisition.

Programme 0003 : Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	**(0)**		**1,273,918**		**1,519,461**
006 Environmental planning	(0)	**(0)**	209,949	**(0)**	84,914
021 SPATIAL PLANNING	(0)	**(0)**	276,951	**(0)**	243,160
059 SOCIO-ECONOMIC PLANNING	(0)	**(0)**	787,018	**(0)**	1,191,388
Programme Total	**(0)**	**(0)**	**1,273,918**		**1,519,461**

Integrated Development programme comprising Spatial planning, Socio- Economic planning and Environmental planning sub programmes has been allocated K1.5 million. Spatial Planning has been apportioned, K243,160 for land management and administration, Socio-Economic Planning has been allocated K1.1 million for the coordination of district development activities, and Environmental planning sub programme has an allocation of K84,914 to cater for programmes on mitigation of climate change and compliance enforcements.

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Programme: 3 Integrated Development Planning

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Environmental Management and Climate Change awareness conducted					
01 Number of environmental compliance monitoring activities conducted	(0)	(0)	4	(0)	4
02	(0)	(0)	(0)	(0)	(0)
Tree planted					
01 Number of Tree Planted	(0)	(0)	-	-	200
Land Development Programmes Implemented					
01 Number of Integrated Development Plan reviewed	(0)	(0)	1	(0)	1
02 Number of plots Surveyed	(0)	(0)	(0)	(0)	(0)
03 Number of layout plans produced	(0)	(0)	(0)	(0)	(0)
Development Coordination Conducted					
01 Number District Development Coordinating Committee Meetings organised	(0)	(0)	(0)	3	4

Executive Authority:

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

The Local Authority targets to conduct four (4) Enviromental monitoring awarness activities to combat climate change, the Local authority further plans to plant two hundred (200) trees. It has also planned to review one (1) Integrated Development plan and hold four (4) four 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**73,840**	**-**	**75,620**
02 General Operations	-	-	73,840	-	75,620
04 Assets	**-**	**-**	**1,060,574**	**-**	**26,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	1,060,574	-	26,000
Programme Total	**(0)**	**(0)**	**1,134,414**	**(0)**	**101,620**

The programme budget allocation by Economic Classification for Economic and Business Development programme has been allocated K101 620 of which, K76,620 has been apportioned to Use of Goods and Services for operations to undertake licensing exercises in the district. K26,000 has been apportioned for Non-Financial Assets to cater for acquisition of equipment.

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)**		**1,134,414**		**101,620**
011 Local Economic Development	(0)	**(0)**	1,066,914	**(0)**	-
038 Trade facilitation and Licensing	(0)	**(0)**	67,500	**(0)**	101,620
Programme Total	**(0)**	**(0)**	**1,134,414**		**101,620**

Economic and Business Development has been allocated K101, 620 for Trade Facilitation and Licensing to cater for the operations of issuance of trading licenses in the district.

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Programme: 4 Economic and business development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Number of Office block constructed					
01 Number of Office blocks constructed	(0)	(0)	(0)	(0)	(0)
Revenue Hall Constructed					
01 Number of Revenue Hall Constructed	(0)	(0)	(0)	(0)	(0)
Trading Permits issued					
01 Number of Trading permits issued	(0)	(0)	500	(0)	2,170

Executive Authority:

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

This programme aims to enhance trade and investment opportunities within the district. The Local Authority plans to issue two thousand one hundred seventy (K2,170) trading permits to Business Enterprises in Mongu.

HEAD 940 MONGU MUNICIPAL COUNCIL
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BUDGET PROGRAMMES

Programme 5 : Public health and Environmental protection

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**914,926**	**-**	**1,824,728**
01 Salaries and Wages	-	-	866,719	-	1,730,011
03 Personnel Related Costs	-	-	48,206	-	94,717
02 Use of Goods and Services	**-**	**-**	**1,019,383**	**-**	**895,915**
02 General Operations	-	-	1,019,383	-	895,915
04 Assets	**-**	**-**	**78,000**	**-**	**6,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	78,000	-	6,000
01 Public Health	-	-	78,000	-	6,000
Programme Total	**(0)**	**(0)**	**2,012,309**	**(0)**	**2,726,643**

The budget allocation by Economic Classification for Public Health and Environmental Protection programme has been allocated K2.7 million of which K1.8 has been apportioned to Personal Emoluments to cater for salaries and wages for the staff under Public Health. Use of Goods and Services has been allocated K895,915 for collection of solid waste, fuel and lubricants and other requisites. K6,000 has been apportioned to Non-financial Assets to cover acquisitions of Office equipment.

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Programme 0005 : Public health and Environmental protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public health and Environmental protection	**(0)**		**2,012,309**		**2,726,643**
015 Cemetery and funeral services	(0)	**(0)**	36,604	**(0)**	18,960
019 Health Inspections	(0)	**(0)**	-	**(0)**	241,652
023 Pest control	(0)	**(0)**	84,953	**(0)**	-
025 Solid Waste Management	(0)	**(0)**	1,890,752	**(0)**	2,466,031
Programme Total	**(0)**	**(0)**	**2,012,309**		**2,726,643**

Public Health and Environmental Protection programme has been allocated K2.7 million towards the implementation of three (3) Sub-Programmes. Solid Waste Management sub programme has an allocation of K2.4 million for collection of refuse in the district and Keep Zambia Clean, Green and Healthy Campaign activities. Health Inspections has been allocated K243,652 to ensure compliance of public health standards in public and business premises operating within the district. Additionally, K18, 960 has been allocated towards cemetery and funeral services.

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Programme: 5 Public health and Environmental protection

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Percentage of unclaimed bodies buried					
01 100 percent of unclaimed bodies buried	(0)	(0)	100	(0)	100
Health permit issued					
01 Number of Health Permits Issued	(0)	(0)	509	420	500
Food samples collected					
02 Number of Food samples Collected	(0)	(0)	(0)	(0)	12
Household sprayed					
01 Number of household sprayed	(0)	(0)	600	(0)	(0)
Solid Waste collected					
01 Atleast 80 percent of generated waste collected	(0)	(0)	(0)	75	80
Keep Zambia Clean, Green and Healthy Campaigns conducted					
01 Number of Keep Zambia Clean Campaign Programmes Conducted	(0)	(0)	(0)	(0)	(0)

Executive Authority:

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

The Local Authority targets to promote the management of public health and the environment through sustained Solid Waste Management in order to keep a clean environment and prevent outbreaks of communicable diseases. To attain this, the Local Authority plans to conduct the Keep Zambia Clean, Green and Healthy Campaigns for fifty- two (52) weeks and collect atleast 80 percent of generated waste . In addition, the Local Authority plans to issue 500 Health Permits. Further, the Local Authority also targets to dispose a 100 percent of all unclaimed bodies in the district during the period under review. In terms of food samples, the Local Authority intends to collect 12.

HEAD 940 MONGU 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	**-**	**-**	**4,381,986**	**-**	**1,964,987**
01 Salaries and Wages	-	-	4,091,021	-	1,865,755
03 Personnel Related Costs	-	-	290,965	-	99,232
02 Use of Goods and Services	**-**	**-**	**5,680,758**	**-**	**508,335**
02 General Operations	-	-	5,680,758	-	508,335
04 Assets	**-**	**-**	**79,000**	**-**	**15,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	79,000	-	15,000
Programme Total	**(0)**	**(0)**	**10,141,744**	**(0)**	**2,488,322**

The budget allocation by Economic Classification for Housing and Community Amenities programme is K2.4 Million . Out of the total budget allocation, K1.9 million has been apportioned towards Personal Emoluments to cater for salaries of staffs under Housing and Social Services department, K508,335 has been allocated for Use of Goods and Services and K15,000 has been apportioned towards Asset Acquisition of office equipment.

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)**		**10,141,744**		**2,488,322**
011 Parks and Gardens	(0)	**(0)**	61,670	**(0)**	74,860
012 Markets and Bus Stations	(0)	**(0)**	2,111,799	**(0)**	2,155,662
029 Roads and Drainages	(0)	**(0)**	7,968,275	**(0)**	257,800
Programme Total	**(0)**	**(0)**	**10,141,744**		**2,488,322**

Housing and Community Amenities has been allocated a total of K2.4 million to finance its Sub programmes. Markets and Bus Stations subprogramme has an allocation of K2.1 million for the rehabilitation and maintenance of markets and bus stations. Further, Parks and Gardens sub programme has been allocated a total of K74, 860 for maintenance of the facilities in the district and K257,800 has been allocated towards Roads and drainages subprogramme.

HEAD 940 MONGU 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
Gardens and Parks maintained					
01 Number of open places maintained	(0)	(0)	2	1	1
Markets Completed					
01 Number of Markets completed	(0)	(0)	1	(0)	3
Number of Markets maintained					
01 Number of Markets maintained	(0)	(0)	6	3	3
Bus Stations maintained					
01 Number of Bus Stations maintained	(0)	(0)	1	1	1
Roads rehabilitated					
01 Kilometres of roads rehabilitated	(0)	(0)	10	(0)	15

Executive Authority:

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

The Local Authority aims to efficiently and effectively develop infrastructure, through rehabilitation, maintenance and construction of infrastructure such as markets and bus stations in the district. The Local Authority targets to complete and maintain three (3) Markets, one Bus Station. The Local Authority also aims to maintain one (1) open place in the Central Business District.

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BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**10,852**	**-**	**336,429**
02 General Operations	-	-	10,852	-	336,429
01 Housing and Social Services	-	-	-	-	334,675
04 Assets	**-**	**-**	**314,411**	**-**	**110,323**
01 Non-Financial Assets (Capital Expenditure)	-	-	314,411	-	110,323
Programme Total	**(0)**	**(0)**	**325,263**	**(0)**	**446,752**

The programme budget allocation by Economic Classification for Recreation Culture and Religion programme has been allocated K258,621 to the Use of Goods and Services for conducting sporting activities, Formationand supporting of Sporting Associations , Registration and Accreditation of sports clubs , Conducting Coaching Clinics workshops and Community sensitization and quarterly meetings on sports national policy.

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)**		**325,263**		**446,752**
001 Cultural Affairs	(0)	**(0)**	10,852	**(0)**	1,754
042 Sports Promotion	(0)	**(0)**	314,411	**(0)**	444,998
Programme Total	**(0)**	**(0)**	**325,263**		**446,752**

Recreation Culture and Religion programme has been allocated K258,620.69 for Sports Promotion and Cultural Affairs. K258,620.69 has been apportioned to Sports Promotion to facilitate for community sports activities, while, Cultural Affairs has an allocation of K1,724,.14 to facilitate for maintenance of the Cultural Centre.

HEAD 940 MONGU 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
All Cultural Practices in the District inventored					
01 Number of Cultural Practices Inventored	(0)	(0)	(0)	(0)	(0)
Sports Activities conducted/ Promoted					
01 Number of sports Activites conducted	-	(0)	(0)	(0)	12
02	(0)	(0)	(0)	(0)	(0)
03	-	(0)	(0)	(0)	(0)
04	(0)	(0)	(0)	(0)	(0)
National Sport policy sensitization conducted					
01 Number of sports activities conducted	(0)	(0)	(0)	(0)	4
02 Number of sports associations formed/supported	(0)	(0)	(0)	(0)	2
03 Number of sports clubs registered	(0)	(0)	(0)	(0)	27
04 Number of coaching clinics 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

This programme aims to promote sports and cultural heritage in the district. In doing so, the Local Authority targets to conduct twelve (12) sporting activities and support two (02) Sports Associations, register twenty seven (27) Sports Clubs and hold four (04) coaching clinics.

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HEAD 940 MONGU MUNICIPAL COUNCIL
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BUDGET PROGRAMMES

Programme 8 : Education and skills development

Programme Objective(S)

To preserve and facilitate access to District Archieves

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	**-**	**-**	**44,192**	**-**	**45,301**
02 General Operations	-	-	44,192	-	45,301
04 Assets	**-**	**-**	**92,182**	**-**	**33,591**
01 Non-Financial Assets (Capital Expenditure)	-	-	92,182	-	33,591
Programme Total	**(0)**	**(0)**	**136,374**	**(0)**	**78,892**

The programme budget allocation by Economic Classification indicates that K has been allocated to this programme. The Use of Goods and Services has been allocated K44,192, to cater for procurement of stationery and training materials, while, K92,182 has been allocated to Non-Financial Assets for procurement of training equipment such as computers and printers.

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)**		**136,374**		**78,892**
001 District archives	(0)	**(0)**	19,242	**(0)**	19,241
005 Early Childhood Education	(0)	**(0)**	-	**(0)**	59,651
010 Adult Literacy	(0)	**(0)**	117,132	**(0)**	-
Programme Total	**(0)**	**(0)**	**136,374**		**78,892**

Education and Skills Development programme has been allocated K19,241.38 for District Archives. K19,241 has been allocated for documentation and preservation of records.

HEAD 940 MONGU 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
Records Collected					
01 Proportion of NA17 boxes collected in a quarter	(0)	(0)	(0)	(0)	(0)
District reords Processedand Shelved					
01 Percented of Records shelved	(0)	(0)	(0)	(0)	40
01	(0)	(0)	(0)	(0)	(0)
Youths and Women Clubs trained in financial literacy					
01 Number of Youths and women clubs trained in financial literacy	(0)	(0)	(0)	(0)	(0)

Executive Authority:

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

The Local Authority targets to document, preserve and archive 40 percent of the records of national interest generated by the district.

HEAD 940 MONGU 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	**-**	**-**	**4,713,654**	**-**	**5,420,189**
01 Salaries and Wages	-	-	4,464,619	-	5,131,992
03 Personnel Related Costs	-	-	249,036	-	288,197
02 Use of Goods and Services	**-**	**-**	**587,531**	**-**	**775,586**
02 General Operations	-	-	587,531	-	775,586
04 Assets	**-**	**-**	**86,500**	**-**	**105,500**
01 Non-Financial Assets (Capital Expenditure)	-	-	86,500	-	105,500
Programme Total	**(0)**	**(0)**	**5,387,686**	**(0)**	**6,301,276**

The programme budget allocation by Economic Classification for Public Order and Safety program stands at K6.3 million, of which K5.4 million will go towards Personal Emoluments for salaries and wages for Fire Fighters and Council Police officers . K775,586 has been allocated to Use Goods and Services for procurement of uniforms for Fire Fighters, Council Police officers and fuel for operations. K105,500 has been 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public order and safety	**(0)**		**5,387,686**		**6,301,276**
014 Building Regulation	(0)	**(0)**	91,990	**(0)**	-
018 Community policing	(0)	**(0)**	2,156,636	**(0)**	5,502,239
041 Fire Protection Services	(0)	**(0)**	3,139,059	**(0)**	799,036
Programme Total	**(0)**	**(0)**	**5,387,686**		**6,301,276**

Public Order and Safety programme has been allocated K6.3 million for financing its sub programmes namely Fire Protection Services, Community Policing and Building Regulations. Fire Protection Services has been allocated K799,036 towards all fire related matters and Community Policing subprogramme has an allocation of K5.5 million to enhance security in the district.

HEAD 940 MONGU 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
Community Policing patrols conducted					
01 Number of community policing patrols conducted	(0)	(0)	52	36	26
Building inspections conducted					
01 Number of Building inspection conducted	(0)	(0)	100	(0)	30
Number of Fire Certificates Issued					
01 Number of Fire Certificates issued	(0)	(0)	500	466	500
Sensitisation meetings on fire prevention and safety conducted					
01 Number of Sensitisation meetings on fire prevention and safety conducted	(0)	(0)	4	(0)	10

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. Therefore, the Local Authority targets to hold ten (10) sensitization meetings on fire prevention and safety and also issue five hundred (500) fire certificates to the business community. In addition, the Local Authority has planned to conduct twenty six (26) community patrols to enhance public order and safety in designated public places in the district. Further, the Local Authority targets to conduct thirty (30) compliance inspections inorder to regulate building infrastructure development.

HEAD 940 MONGU 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	**-**	**-**	**7,412,582**	**-**	**7,439,689**
01 Salaries and Wages	-	-	7,060,447	-	7,032,319
09 Executive Management	-	-	881,379	-	1,204,416
03 Personnel Related Costs	-	-	352,135	-	407,370
02 Use of Goods and Services	**-**	**-**	**3,190,408**	**-**	**2,608,603**
02 General Operations	-	-	3,190,408	-	2,608,603
06 Legal	-	-	366,801	-	188,975
04 Assets	**-**	**-**	**170,300**	**-**	**455,100**
01 Non-Financial Assets (Capital Expenditure)	-	-	170,300	-	455,100
01 Administration	-	-	11,000	-	164,700
05 Liabilities	**-**	**-**	**1,671,000**	**-**	**1,250,000**
01 Outstanding Bills	-	-	1,671,000	-	1,250,000
Programme Total	**(0)**	**(0)**	**12,444,290**	**(0)**	**11,753,392**

The budget allocation by Economic Classification shows that the Management and Support Services programme is allocated K11.7 million of which, K7.4 million will be spent on Personal Emoluments catering salaries and wages for management support staff. K2.6 million will go towards Use of Goods and Services, whereas Assets have been allocated towards K455,100 for asset acquisition . Further, Liabilities has an allocation of K1.2 million, to address the outstanding statuitutory obligations such as NAPSA, ZRA and other stadd debts.

HEAD 940 MONGU 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)**		**12,444,290**		**11,753,392**
003 Human Resource	(0)	**(0)**	5,688,361	**(0)**	6,339,154
009 Executive management	(0)	**(0)**	1,594,143	**(0)**	2,082,110
016 Procurement	(0)	**(0)**	365,452	**(0)**	-
028 Auditing	(0)	**(0)**	210,454	**(0)**	-
035 Accounting	(0)	**(0)**	3,523,957	**(0)**	2,288,838
036 Legal Services	(0)	**(0)**	905,923	**(0)**	1,043,290
062 Public Relations	(0)	**(0)**	156,000	**(0)**	-
Programme Total	**(0)**	**(0)**	**12,444,290**		**11,753,392**

Management and Support Services has been allocated K11.7 million of which Human Resource and Administration has been allocated K6.3 million to cater for Personal Emoluments for all staff in the Council. Accounting Management has been apportioned K2.2 million for debt servicing (ZRA, NAPSA and terminal benefits), preparation of financial statements and preparations of budgets. The Executive Management sub programme has been apportioned K2 million for Personal Emoluments and to cater for operations such as allowances for top management and international trips . Additionally, Legal Services has been allocated K1 million to cover cost for litigation issues.

HEAD 940 MONGU 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
Annual Performance Appraisal Conducted					
01 Annual Performance Appraisals conducted	(0)	1	1	-	1
Integrity Committee Meetings Held					
01 Number of Integrity Committee Meetings Held	(0)	(0)	4	4	4
Annual Corruption Prevention Action Plan developed					
01 Annual Corruption Prevention Action Plan prepared	(0)	(0)	1	(0)	1
Human Resource Management Committee meetings held					
04 Number of Human Resource Management Committee Meetings	(0)	(0)	(0)	8	12
Management meeting held					
05 Number of Management Meetings	(0)	(0)	(0)	(0)	(0)
Annual Financial Statements Produced					
01 Number of Financial Statements Produced	(0)	(0)	1	1	1
Management meetings held					
01 Number of Management meetings held	(0)	(0)	12	52	52
Procurement plans prepared					
01 Number of Procurement Plans prepared	(0)	(0)	1	1	1
Internal Audit Reports produced					
01 Number of Internal Audit reports produced	(0)	(0)	4	4	4

Executive Authority:

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

In a bid to continue improving service delivery, accountability and transparency, the Local Authority intends to hold (4) quarterly Integrity Committee Meetings, prepare one (1) Annual Corruption Prevention Action Plan, prepare four (4) internal Audit Reports and produce one (1) financial statement. In addition, the Local Authority also plans to, prepare one (1) procurement plan and hold fifty - two (52) management meetings.

HEAD 940 MONGU MUNICIPAL COUNCIL
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BUDGET PROGRAMMES

Programme 12 : Resource Mobilisation and Management

Programme Objective(S)

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**2,203,512**	**-**	**3,067,931**
01 Salaries and Wages	-	-	2,103,921	-	2,920,082
03 Personnel Related Costs	-	-	99,590	-	147,849
02 Use of Goods and Services	**-**	**-**	**67,658**	**-**	**779,766**
02 General Operations	-	-	67,658	-	779,766
04 Assets	**-**	**-**	**80,000**	**-**	**402,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	80,000	-	402,000
Programme Total	**(0)**	**(0)**	**2,351,170**	**(0)**	**4,249,697**

The Budget allocation by Economic Classification under this programme stands at K4.2 million, of which Personal Emoluments has been allocated K3 million for payment of salaries for the staffs under Revenue Unit, and Use of Goods and Services has an allocation of K779,766 for printing and fuel for revenue collection activities. Further, K402,000 million has been allocated for Non-financial Assets to acquisition of fixed assets

Programme 0012 : Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	**(0)**		**2,351,170**		**4,249,697**
067 Revenue Mobilisation and Enhancement	(0)	**(0)**	2,351,170	**(0)**	4,249,697
Programme Total	**(0)**	**(0)**	**2,351,170**		**4,249,697**

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 include the formation of revenue collection task force groups and automation of revenue collection systems.The Resource Mobilization and Management programme has been allocated a total of K4.2 million to facilitate the revenue collection and efficient management of the Council revenue.

HEAD 940 MONGU MUNICIPAL COUNCIL
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Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Revenue Collection task force teams formed					
01 Number of revenue collection task force teams formed	(0)	(0)	2	(0)	2
percentage of budgeted revenue collected					
01 Percentage of Budgeted revenue collected	(0)	(0)	(0)	(0)	100
Stakeholders meetings held					
01 Number of stakeholders meetings held	(0)	(0)	(0)	3	4
ICT Equipment Procured					
01 Number of ICT Equipment Procured	(0)	(0)	10	(0)	5

Executive Authority:

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

This programme aims to collect hundred percent (100) of budgeted revenue . To improve the inflows of revenue to the Local Authority from both traditional and non-traditional source, the Local Authority plans to achieve this through the establishment of two (2) revenue collection task force teams as well as through sensitisation of stakeholders by holding four (4) Stakeholder Meetings. In addition, the Local Authority wishes to procure five (5) ICT equipment to enahnce revenue collection.

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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**4,678,076**	**-**	**4,621,836**
02 General Operations	-	-	4,678,076	-	4,621,836
04 Assets	**-**	**-**	**67,527**	**-**	**296,279**
01 Non-Financial Assets (Capital Expenditure)	-	-	67,527	-	296,279
Programme Total	**(0)**	**(0)**	**4,745,603**	**(0)**	**4,918,115**

The Budget allocation by Economic Classification for District Health Services stands at K4.918,114.76 for 2025 as compared to K4,745,603.13 allocation in 2024 and represents a 3.6% increase, of which K4.621,836 million has been allocated for Use of Goods and Services while K296,279 has been apportioned 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	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health servcies	**(0)**		**4,745,603**		**4,918,115**
001 Primary Health Services	(0)	**(0)**	2,500,713	**(0)**	2,623,224
002 District Health Coordination	(0)	**(0)**	560,485	**(0)**	560,485
003 Hospital Services	(0)	**(0)**	1,684,406	**(0)**	1,734,406
Programme Total	**(0)**	**(0)**	**4,745,603**		**4,918,115**

The District Health Services programme has been allocated a total of K4.918,114.76 million. This will cater for the provision of services at Mongu District hospital, Nalikwanda, Lealui and Sefula Mini Hospitals. The Primary Health Services sub programme has been allocated K2.623,224.20 million to cater for primary health services, while, K1,734,405.55 million has been apportioned to cater for Hospital Health services sub programme. In addition, the District Health Coordination sub programme has been allocated K560,485.01 for management and support services.

HEAD 940 MONGU MUNICIPAL COUNCIL 7

Programme: 13 District Health servcies

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Primary Health Services Provided					
01 Percentage of deliveries conducted by skilled personnel	(0)	(0)	(0)	(0)	80
02 Percentage of Health Centres with atleast one qualified health worker	(0)	(0)	(0)	(0)	100
03 Malaria confirmed and clinically diagnosed cases as a proportion of total population per 1000	(0)	(0)	(0)	(0)	115
04 Number of HIV Positive clients put on ART treatment	(0)	(0)	(0)	(0)	95
05 Number of children under 5yrs Fully Immunised	(0)	(0)	(0)	(0)	95
District health service functions co-ordinated					
01 Quarterly On-site Technical Supportive Supervision to Health Facilities provided	(0)	(0)	(0)	(0)	4
02 Monthly Financial administrative support to Health facilities provided	(0)	(0)	(0)	(0)	12
03 Number of Financial Reports produced quarterly	(0)	(0)	(0)	(0)	4
Hospital Services Provided					
01 Malaria Mortality per 100 000 population	(0)	(0)	(0)	(0)	-
02 Percentage of Hospitals with no stockouts of tracer products	(0)	(0)	(0)	(0)	80

Executive Authority:

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

The District Health Services programme aims to ensure improved provision of primary health services and hospital services in the district. Thus, the Local Authority targets 80% deliveries conducted by skilled personnel in all health facilities, All the facilities need to have atleast one qualified health worker. In addition, the Local Authority also aims to, ensure that all hospital services are at 80% with stocks of tracer products. Further, the Local Authority will ensure that a minimum of 95 percent of Children under 5 years are fully immunized in the district. Furthermore, the Distrct Health Services programme targets to ensure a 100 percent referral services conducted within four hours of a request.

HEAD 940 MONGU MUNICIPAL COUNCIL
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BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective(S)

To provide effective and efficienty transportation services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	-	-	-	-	**2,898,646**
01 Salaries and Wages	-	-	-	-	2,729,954
03 Personnel Related Costs	-	-	-	-	168,692
02 Use of Goods and Services	-	-	**311,490**	-	**3,702,274**
02 General Operations	-	-	311,490	-	3,702,274
04 Assets	-	-	-	-	**39,782**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	39,782
Programme Total	**(0)**	**(0)**	**311,490**	**(0)**	**6,640,702**

The budget allocation under Economic Classification for Transport Services stands at K6.7 million . This is made up of Personal Emoluments which stands at K2.9 million , Use of goods and Services stands at K3.8 million and K39,782 for Asset acquisition.

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)**		**311,490**		**6,640,702**
001 Road Transport	(0)	**(0)**	-	**(0)**	6,329,430
003 Water Transport	(0)	**(0)**	311,490	**(0)**	311,272
Programme Total	**(0)**	**(0)**	**311,490**		**6,640,702**

.The Local Authority aims to efficiently and effectively develop roads and water infrastructure, through rehabilitation, maintenance and construction of infrastructure such as Roads and drainages and water ways. For that effect the Transport Services Programme has been allocated a total of K6.7 million where Road Transport has been allocated K6.4 million while Water Transport K311.272 for Water transport, canal Rehabilitation and Clearing and Navigation of Safety Management.

HEAD 940 MONGU MUNICIPAL COUNCIL
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Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Kilometres of Roads Constructuion /Maintained					
01 Number of Kilometres Constructed /Maintained	(0)	(0)	(0)	(0)	20
Kilometres of Drainage maintained					
01 Number of Kilometres of Drainages Maintained	(0)	(0)	(0)	(0)	15
Canals Rehabilitated and Cleared					
01 Number of km of canals mechanically cleared	(0)	(0)	(0)	(0)	10
02 Number of Km of manually cleared canals	(0)	(0)	(0)	(0)	15
03	(0)	(0)	(0)	(0)	(0)
Water ways patrols Conducted					
01 Number of water ways patrols conducted	(0)	(0)	(0)	(0)	12
Water vessels Registered					
01 Number of water vessels registered	(0)	(0)	(0)	(0)	4
Water Vessels Surveyed					
01 Number of water vessels surveyed	(0)	(0)	(0)	(0)	4
Boat Crews Certified					
01 Number of boat crews certified	(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

To ensure efficient and effective provision of Transport Services, the Local Authority has targeted to construct or maintain twenty (20) kilometres of Township and Feeder roads, maintain 15 kilometres of Drainages, Mechanically clear Ten (10) kilometres of the canals and manually clear fifteen (15) kilometres. Further, the Local Authority plans to conduct twelve (12) water watays patrols, register and survey four (04) vessels. Lastly, the Local Authority plans to certify Boat Crews(team)

HEAD 940 MONGU MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 16 : Agricultural Services

Programme Objective(S)

To promote the adoption and utilisation of climate smart agricultural technologies and practices; agriculture diversification promotion; and provision and coordination of training in agriculture in order to increase agricultural 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	-	-	-	-	**531,000**
02 General Operations	-	-	-	-	531,000
Programme Total	**(0)**	**(0)**	-	**(0)**	**531,000**

The programme allocation by Economic Classification for Agricultural Services shows that K531,000.00 will be spent on use of goods and services to facilitate the delivery of agricultural services.

Programme 0016 : Agricultural Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2023 BUDGET		2024 BUDGET		2025 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
16 Agricultural Services	**(0)**		-		**531,000**
071 Agricultural Crop production, Advisory and Technical Services	(0)	**(0)**	-	**(0)**	338,000
072 Agribusiness Development and Marketing	(0)	**(0)**	-	**(0)**	48,000
073 Agriculture Co-ordination	(0)	**(0)**	-	**(0)**	145,000
Programme Total	**(0)**	**(0)**	-		**531,000**

HEAD 940 MONGU MUNICIPAL COUNCIL 7

Programme: 16 Agricultural Services

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Extension technical services provided					
01 Number of Camp houses rehabilitated	(0)	(0)	(0)	(0)	1
02 Percentage of registered farmers adopting climate smart agricultural technologies	(0)	(0)	(0)	(0)	20
Agribussiness and marketing services provided					
01 Number of market data collected and disseminated	(0)	(0)	(0)	(0)	52
02 Number of entraprenueaship trainings conducted	(0)	(0)	(0)	(0)	4
District Agriculture services coordinated					
01 Number of monitoring and backstoping visits conducted	(0)	(0)	(0)	(0)	4
02 number of technical performance assesments conducted	(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

The Agriculture Services program aims to increase production of crops in the district through promotion of climate smart agricultural technologies. In this regard, the district is targeting 20% of registered farmers in 2025 adopting the same. The district will consolidate these gains by organizing and exposing farmers to 5 shows/exposition at camp, block, district, provincial and national level.

In an effort to promote production and productivity among famers, the agribusiness and marketing sub programme will facilitate the collection of weekly market data and disseminate the same. This will inform famers on the market trends and assist farmers in making decisions.

The management and support services sub program will aim to uphold the highest level of standards in the provision of agriculture services. To achieve this, the Authority will hold quarterly monitoring and backstopping visits and hold bi annual technical performance meetings.

HEAD 940 MONGU MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 17 : Fisheries and Livestock

Programme Objective(S)

To enhance Fish and Livestock Production and Productivity through the development and promotion of sustainable exploitation and utilization of fisheries resources,strengthening livestock production and productivity,promotion of livestock products,promotion of pasture production and improvement of range management.

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	**-**	**-**	**204,774**	**-**	**810,302**
02 General Operations	-	-	204,774	-	810,302
04 Assets	**-**	**-**	**-**	**-**	**118,310**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	118,310
Programme Total	**(0)**	**(0)**	**204,774**	**(0)**	**928,612**

HEAD 940 MONGU 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)**		**204,774**		**928,612**
074 Fisheries and Livestock Marketing	(0)	**(0)**	-	**(0)**	88,000
075 Animal Health Services	(0)	**(0)**	204,774	**(0)**	553,452
076 Fisheries Production and Productivity Improvement	(0)	**(0)**	-	**(0)**	90,160
077 Livestock Production and Productivity Improvement	(0)	**(0)**	-	**(0)**	97,000
078 District Fisheries and Livestock Coordination	(0)	**(0)**	-	**(0)**	100,000
Programme Total	**(0)**	**(0)**	**204,774**		**928,612**

The Fisheries and Livestock programme has been allocated a total of K486,160.14 . Of the total programme allocation,K97,000 has been allocated to Livestock production and productivity subprogramme to improve extension services to farmers,promotionof indexed weather-based insurance and conducting field days.The fisheries production and productivity subprogramme has been allocated K90,160.14 of the total to improve extension services to fish farmers,promote the production of quality fingerlings,promote the use of low -cost feeds,create linkages to input suppliers as well as create market linkages.The animal health services subprogramme has a total of K111,000 to improve extension services to farmers,carry out livestock disease surveillance,conduct Rabies vaccination campaigns in all wards and provide emergency response to disease outbreaks.
Fisheries and livestock marketing has been allocated K88,000 to conduct fish and livestock trainings,conduct entreprenuership training,trade facilitation and market linkaging.
District Fisheries and livestock Coordination subprogramme has been allocated K100,000 for efficient and effective administrative services to the District.

HEAD 940 MONGU MUNICIPAL COUNCIL

Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Fisheries and livestock entreprenurship skills developed					
01 Number of farmers Trained in Fisheries and Livestock entreprenurship	(0)	(0)	(0)	(0)	200
Market information disseminated and consumption enhanced					
01 Number of dissemination meetings	(0)	(0)	(0)	(0)	12
Animal disease surveillance activities facilitated					
01 Number of disease surveillance reports produced	(0)	(0)	(0)	(0)	250
Animal health extension services enhanced					
02 Number of farmers offered animal health extension services	(0)	(0)	(0)	(0)	1,000
Acquaculture extension services provided					
01 Number of fish farmers offered extension services	(0)	(0)	(0)	(0)	290
Illegal, Unregulated and Unreported Fishing controlled					
02 Number of patrols conducted	(0)	(0)	(0)	(0)	52
Livestock Development					
01 number of livestock farmers offered extension services	(0)	(0)	(0)	(0)	1,000
Climate smart livestock techologies adopted					
02 Number of livestock farmers adopting climate smart livestock techologies	(0)	(0)	(0)	(0)	300
Land brought under rangeland management					
01 Number of hectares brought under rangeland management	(0)	(0)	(0)	(0)	50
Monitoring, backstopping and evaluation visits conducted					
01 Number of Monitoring and backstopping reports generated	(0)	(0)	(0)	(0)	12

Executive Authority:

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

The Fisheries and Livestock programme aims to improve provision of fisheries and Livestock services to all parts of the district. In this regard, the Local Authority targets to train 200 farmers in Agribusiness entreprenuership , hold twelve (12) information dissemination meetings , conduct 250 Animal Disease Surveillance, offer 1000 farmer animal health and livestock extension services . Further, the Local Authority, plans to offer Aquaculture extension services to 290 farmers, manage fifty (50) hectares in Range Management, carry out 52 patrols to deter illegal fishing activities in both land and water. Lastly, Local Authority intends to train 300 farmers in climate smart livestock technologies.

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BUDGET PROGRAMMES

Programme 18 : Social Protection and Community Development

Programme Objective(S)

To provide high quality survival and enterprenueral skill for sustained economic growth "

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	**-**	**-**	**122,260**	**-**	**714,704**
02 General Operations	-	-	122,260	-	714,704
01 Community Development	-	-	-	-	295,482
03 Transfers	**-**	**-**	**-**	**-**	**21,269,418**
01 Transfers	-	-	-	-	21,269,418
01	-	-	-	-	21,269,418
04 Assets	**-**	**-**	**15,000**	**-**	**74,234**
01 Non-Financial Assets (Capital Expenditure)	-	-	15,000	-	74,234
Programme Total	**(0)**	**(0)**	**137,260**	**(0)**	**22,058,356**

The Budget allocation by Economic Classification for Community Development stands at K493,456 for 2025 , of which K319,222 thousand has been allocated for Use of Goods and Services while K174234 has been apportioned towards acquisition of Assets to facilitate the achievement of the programme outputs

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)**		**137,260**		**22,058,356**
037 Support to Indigent People	(0)	**(0)**	-	**(0)**	295,482
079 District Social welfare	(0)	**(0)**	137,260	**(0)**	21,269,418
080 Community Development	(0)	**(0)**	-	**(0)**	493,456
Programme Total	**(0)**	**(0)**	**137,260**		**22,058,356**

The Social Protection and Community Development programme has been allocated a total of K788,939 . This will cater for functional Literacy, Care of older people, Public welfare Assistance scheme and Skills training in Mongu District . The Functional Literacy sub programme has been allocated K5,172 to cater for orientation of Community Development Assistant, while, K488,284 has been apportioned to cater for Skills Training sub programme. Further Care for older persons sub programme has been allocated K175,652 while Public welfare Assistance scheme K120, 618.

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Programme: 18 Social Protection and Community Development

Table 6: Programme Outputs

Key Output and Output Indicator	2023		2024		2025
	Target	Actual	Target	Actual*	Target
Number of incapacitated households and individuals assisted with in-kind support					
01 Number of incapacited individuals assisted with in kind support	(0)	(0)	(0)	(0)	10
02 Number of stranded persons provided with transit shelter	(0)	(0)	(0)	100	100
Number of beneficiaries who received cash for work					
01 Number of beneficiaries receiving Cash for work	(0)	(0)	(0)	(0)	41,383
02 Proportion of Cash for work disbursed	(0)	(0)	(0)	(0)	100
Community Development Assistant orienrted in Functional Literacy					
01 Number of Learners enrolled in Functional Literacy	(0)	(0)	(0)	(0)	12
Students trained in various TAVETA accredited comptence based skills					
01 Number of students trained in Skills Development	(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 Social Protection and Community Development programme aims to enhance the welfare of poor and vulnerable people in all parts of the district and as such, the Local Authority targets to Support 41,383 beneficaries through cash for work , enrol twelve (12) learners in functional literacy and train 100 students in various TEVETA Accredited Competence based skills.

Head Total: 140,200,324

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
MONGU MUNICIPAL COUNCIL				
	01 CDF Projects implemented			
	1 Number of community projects implemented	25	27	28
	02 Desks procured			
	1 Number of desks procured	8,495	-	-
	03 Ambulances Procured			
	1 Number of ambulances procured	-	-	-
	04 Kilometer of township/Feeder roads Rehabilitated and Maintained			
	4 Number of Kilometres of Township and Feeder roads rehabilitated and Maintained	20	20	20
	01 Women and youth Clubs funded			
	1 Number of women clubs funded	70	70	70
	02 Youths clubs funded			
	1 Number of youth clubs sponsored	70	80	90
	03 Community groups funded			
	1 Number of community groups funded	180	180	180
	01 Secondary school pupils sponsored			
	1 Number Secondary School pupils sponsored	1,300	1,300	1,300
	02 Skills development students sponsored			
	1 Number of students sponsored in skills development	200	300	300
	01 Ward development committes operationised			
	1 Number of Ward Development Committee operationisalised	27	27	27
	02 Ward Development Committees sensititisation Meetings Held			
	1 Number of Ward Development Committees sensititisation Meetings Held	5	5	5
	03 Computer procured			
	3 Number of Computers Procured	1	1	1
	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	20	20	20
	03 Special Council Meetings held			
	1 Number of Special Council Meetings Held	2	2	2
	04 Special Committee Meetings held			

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1	Number of Special Committee Meetings	2	2	2
01 Environmental Management and Climate Change awareness conducted				
1	Number of environmental compliance monitoring activities conducted	4	4	4
2		(0)	(0)	(0)
02 Tree planted				
1	Number of Tree Planted	200	1,000	1,000
01 Land Development Programmes Implemented				
1	Number of Integrated Development Plan reviewed	1	1	1
2	Number of plots Surveyed	(0)	400	400
3	Number of layout plans produced	(0)	2	2
01 Development Coordination Conducted				
1	Number District Development Coordinating Committee Meetings organised	4	4	4
01 Number of Office block constructed				
1	Number of Office blocks constructed	(0)	1	1
02 Revenue Hall Constructed				
1	Number of Revenue Hall Constructed	(0)	1	1
01 Trading Permits issued				
1	Number of Trading permits issued	2,170	2,170	2,170
01 Percentage of unclaimed bodies buried				
1	100 percent of unclaimed bodies buried	100	100	100
01 Health permit issued				
1	Number of Health Permits Issued	500	509	509
02 Food samples collected				
2	Number of Food samples Collected	12	12	12
01 Household sprayed				
1	Number of household sprayed	(0)	(0)	(0)
01 Solid Waste collected				
1	Atleast 80 percent of generated waste collected	80	80	80
02 Keep Zambia Clean, Green and Healthy Campaigns conducted				
1	Number of Keep Zambia Clean Campaign Programmes Conducted	(0)	(0)	(0)
01 Gardens and Parks maintained				
1	Number of open places maintained	1	1	1
01 Markets Completed				
1	Number of Markets completed	3	-	-
02 Number of Markets maintained				

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1	Number of Markets maintained	3	3	3
04 Bus Stations maintained				
1	Number of Bus Stations maintained	1	1	1
01 Roads rehabilitated				
1	Kilometres of roads rehabilitated	15	10	10
01 All Cultural Practices in the District inventored				
1	Number of Cultural Practices Inventored	(0)	1	1
01 Sports Activities conducted/ Promoted				
1	Number of sports Activites conducted	12	12	12
2		(0)	(0)	(0)
3		(0)	(0)	(0)
4		(0)	(0)	(0)
02 National Sport policy sensitization conducted				
1	Number of sports activities conducted	4	4	4
2	Number of sports associations formed/supported	2	2	2
3	Number of sports clubs registered	27	27	27
4	Number of coaching clinics held	4	4	4
01 Records Collected				
1	Proportion of NA17 boxes collected in a quarter	(0)	(0)	(0)
03 District reords Processedand Shelved				
1	Percented of Records shelved	40	40	40
04				
1		(0)	(0)	(0)
01 Youths and Women Clubs trained in financial literacy				
1	Number of Youths and women clubs trained in financial literacy	(0)	150	150
01 Building inspections conducted				
1	Number of Building inspection conducted	30	30	30
01 Community Policing patrols conducted				
1	Number of community policing patrols conducted	26	26	26
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	10	10	10
01 Annual Performance Appraisal Conducted				
1	Annual Performance Appraisals conducted	1	1	1

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	02 Integrity Committee Meetings Held			
	1 Number of Integrity Committee Meetings Held	4	4	4
	03 Annual Corruption Prevention Action Plan developed			
	1 Annual Corruption Prevention Action Plan prepared	1	1	1
	04 Human Resource Management Committee meetings held			
	4 Number of Human Resource Management Committee Meetings	12	12	12
	05 Management meeting held			
	5 Number of Management Meetings	(0)	(0)	(0)
	01 Management meetings held			
	1 Number of Management meetings held	52	52	52
	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	2	2	2
	02 percentage of budgeted revenue collected			
	1 Percentage of Budgeted revenue collected	100	100	100
	03 Stakeholders meetings held			
	1 Number of stakeholders meetings held	4	4	4
	04 ICT Equipment Procured			
	1 Number of ICT Equipment Procured	5	5	5
	01 Primary Health Services Provided			
	1 Percentage of deliveries conducted by skilled personnel	80	80	80
	2 Percentage of Health Centres with atleast one qualified health worker	100	100	100
	3 Malaria confirmed and clinically diagnosed cases as a proportion of total population per 1000	115	115	115
	4 Number of HIV Positive clients put on ART treatment	95	95	95
	5 Number of children under 5yrs Fully Immunised	95	95	95
	01 District health service functions co-ordinated			
	1 Quarterly On-site Technical Supportive Supervision to Health Facilities provided	4	4	4
	2 Monthly Financial administrative support to Health facilities provided	12	12	12
	3 Number of Financial Reports produced quarterly	4	4	4
	01 Hospital Services Provided			

HEAD 940 MONGU MUNICIPAL COUNCIL 7

1 Malaria Mortality per 100 000 population	-	-	-
2 Percentage of Hospitals with no stockouts of tracer products	80	80	80
01 Kilometres of Roads Constructuion /Maintained			
1 Number of Kilometres Constructed /Maintained	20	20	20
02 Kilometres of Drainage maintained			
1 Number of Kilometres of Drainages Maintained	15	15	15
01 Canals Rehabilitated and Cleared			
1 Number of km of canals mechanically cleared	10	10	10
2 Number of Km of manually cleared canals	15	15	15
3	(0)	(0)	(0)
02 Water ways patrols Conducted			
1 Number of water ways patrols conducted	12	12	12
03 Water vessels Registered			
1 Number of water vessels registered	4	4	4
04 Water Vessels Surveyed			
1 Number of water vessels surveyed	4	4	4
05 Boat Crews Certified			
1 Number of boat crews certified	4	4	4
01 Extension technical services provided			
1 Number of Camp houses rehabilitated	1	1	1
2 Percentage of registered farmers adopting climate smart agricultural technologies	20	20	20
01 Agribussiness and marketing services provided			
1 Number of market data collected and disseminated	52	52	52
2 Number of entraprenueaship trainings conducted	4	4	4
01 District Agriculture services coordinated			
1 Number of monitoring and backstoping visits conducted	4	4	4
2 number of technical performance assesments conducted	2	2	2
01 Fisheries and livestock entreprenurship skills developed			
1 Number of farmers Trained in Fisheries and Livestock entreprenurship	200	200	200
02 Market information disseminated and consumption enhanced			
1 Number of dissemination meetings	12	12	12
01 Animal disease surveillance activities facilitated			
1 Number of disease surveillance reports produced	250	250	250
02 Animal health extension services enhanced			
2 Number of farmers offered animal health extension services	1,000	1,000	1,000

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	01 Acquaculture extension services provided			
	1 Number of fish farmers offered extension services	290	290	290
	02 Illegal, Unregulated and Unreported Fishing controlled			
	2 Number of patrols conducted	52	52	52
	01 Livestock Development			
	1 number of livestock farmers offered extension services	1,000	1,000	1,000
	02 Climate smart livestock techologies adopted			
	2 Number of livestock farmers adopting climate smart livestock techologies	300	300	300
	03 Land brought under rangeland management			
	1 Number of hectares brought under rangeland management	50	50	50
	01 Monitoring, backstopping and evaluation visits conducted			
	1 Number of Monitoring and backstopping reports generated	12	12	12
	01 Number of incapacitated households and individuals assisted with in-kind support			
	1 Number of incapacited individuals assisted with in kind support	10	10	10
	2 Number of stranded persons provided with transit shelter	100	100	100
	01 Number of beneficiaries who received cash for work			
	1 Number of beneficiaries receiving Cash for work	41,383	-	-
	2 Proportion of Cash for work disbursed	100	100	100
	01 Community Development Assistant orienrted in Functional Literacy			
	1 Number of Learners enrolled in Functional Literacy	12	12	12
	02 Students trained in various TAVETA accredited comptence based skills			
	1 Number of students trained in Skills Development	100	100	100