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

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
01	**Local taxes/rates**			
001	Residential	3,097,204	3,406,924	3,747,616
002	Commercial	1,130,829	1,243,911	1,368,302
003	Industrial	757,089	832,798	916,078
004	Hospitality	576,975	634,673	698,140
	SubItem Total	**5,562,096**	**6,118,306**	**6,730,137**
001	Personal levy	86,505	95,156	104,671
	SubItem Total	**86,505**	**95,156**	**104,671**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2026**	**REVISED BUDGET 2027**	**BUDGET ESTIMATE 2028**
02	**Fees and Charges**			
001	Consent fees	1,875	2,063	2,269
004	Plan scrutiny fee	94,418	103,860	114,246
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
011	Search fees	4,800	4,800	4,800
013	Market fees	102,293	112,522	123,775
016	Loading fees (buses, trucks, trains, taxies etc.)	1,174,920	1,292,412	1,421,653
017	Affidavit fees	1,200	1,320	1,452
020	Hire of halls	24,000	26,400	29,040
024	Recommendations fees	10,000	11,000	12,100
033	Refuse disposal	296,500	326,150	358,765
035	Commercial & non-commercial Exhibitions	8,000	8,800	9,680
043	Registration (Brand marks)	10,648	11,713	12,884
045	Notice of marriage fees	65,800	72,380	79,618
046	Abattoir/meat inspection fees	576,000	633,600	696,960
047	Registration of clubs and societies	70,000	77,000	84,700
049	Animal Pregnancy Test	504	554	610
051	Farm produce Fee	40,000	44,000	48,400
053	Certification of documents	7,400	8,140	8,954
058	Carcases movement	288,000	316,800	348,480
063	Billboards and banners	388,102	426,912	469,603
065	Council Minutes Extracts	49,000	53,900	59,290
066	Penalties	51,400	56,540	62,194
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	42,035	46,239	50,862
084	Consultation Clinic fees	4,020	4,422	4,864
094	Betting Fees	125,000	137,500	151,250
099	Other fees and charges	32,700	35,970	39,567
	SubItem Total	**4,419,287**	**4,860,736**	**5,346,329**

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
03	**Licenses**			
002	Liquor licence	18,000	19,800	21,780
003	Firearm and ammunition licence	25,000	27,500	30,250
004	Petroleum Storage licence	122,400	134,640	148,104
005	Dog licence	400	440	484
	SubItem Total	**165,800**	**182,380**	**200,618**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
04	**Levies**			
001	Livestock Movement levy	216,480	238,128	261,941
002	Birds levy	1,200	1,320	1,452
003	Fish levy	528,000	580,800	638,880
004	Pole levy	24,000	26,400	29,040
005	Charcoal levy	24,000	26,400	29,040
011	Telecommunication Mast	189,000	207,900	228,690
017	Trading (Wholesale) Business Levy	66,680	73,348	80,683
018	Trading (Retail) Consumable groceries business	155,540	171,094	188,203
019	Retail Merchants non-consumable business	799,980	879,978	967,976
020	Trading (Retail) chain stores and supermarkets	60,001	66,001	72,601
021	Manufacturing	43,337	47,670	52,438
028	Filling Station	26,666	29,333	32,266
031	Car Wash	6,000	6,600	7,260
032	Hospitality	120,000	132,000	145,200
033	Commercial Banks	72,000	79,200	87,120
034	Micro- Finance and Money-Lenders	56,000	61,600	67,760
099	Other levies	407,083	447,791	492,570
	SubItem Total	**2,795,967**	**3,075,564**	**3,383,120**

CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
05	**Permits**			
001	Health permits	504,390	554,829	610,312
007	Nursery, pre-school permits	40,200	44,220	48,642
008	Burial permits and grave sites	80,700	88,770	97,647
009	Fire certificate	439,100	483,010	531,311
010	Extension of Business hours permits	3,600	3,960	4,356
011	Social gathering permit	23,760	26,136	28,750
099	Primary, Secondary and Tertiary permits	39,000	42,900	47,190
	SubItem Total	**1,130,750**	**1,243,825**	**1,368,208**

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
06	**Charges**			
003	Premium Plot- Residential	580,000	638,000	701,800
004	Premium Plot Commercial	70,000	77,000	84,700
007	Land Application Charges	30,000	33,000	36,300
008	Land Conversion	420,000	462,000	508,200
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	**1,364,000**	**1,500,400**	**1,650,440**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2026**	**REVISED BUDGET 2027**	**BUDGET ESTIMATE 2028**
07	**Other Incomes**			
002	Surplus/ Deficit from Commercial Ventures	20,000	22,000	24,200
	SubItem Total	**20,000**	**22,000**	**24,200**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2026**	**REVISED BUDGET 2027**	**BUDGET ESTIMATE 2028**
08	**National Support (Grants)**			
002	Roads Grant	6,351,370	6,986,507	7,685,158
003	Health Grant	5,176,805	5,694,485	6,263,934
004	Local Government Equalisation Fund	21,310,639	23,441,702	25,785,873
005	Grants in lieu of Rates	325,000	357,500	393,250
099	Other Grants	25,006,142	25,006,142	25,006,142
	SubItem Total	**58,169,956**	**61,486,337**	**65,134,357**
CODE	**REVENUE DESCRIPTION**	**APPROVED BUDGET 2026**	**REVISED BUDGET 2027**	**BUDGET ESTIMATE 2028**
10	**Local Development Fund**			
001	Constituency Development Fund	80,065,100	80,065,100	80,065,100
	SubItem Total	**80,065,100**	**80,065,100**	**80,065,100**
Grand Total		**153,779,461**	**158,649,803**	**164,007,179**

4.0 BUDGET SUMMARY

The overall budget for Mongu Municipal Council stands at K153.8 million for the year 2026. This represents a 9.7 percent increase from the 2025 budget which stood at K140.2 million. The upward adjustment is mainly attributed to the increase in the allocation of the Constituency Development Fund (CDF) from K72.1 million to K80 million and the introduction of decentralisation support grant which the Local authority qualifiedamounting to K14.8 million

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2024 APPROVED BUDGET (K)	2025 APPROVED BUDGET (K)	2026 BUDGET ESTIMATE (K)
21	Personal Emoluments	19,654,362	27,485,237	28,612,223
22	Goods and Services	22,486,607	27,256,833	32,312,558
25	Social Assistance Benefits	(0)	21,269,418	7,198,573
26	Grants and Other Payments(Transfers)	23,283,088	24,912,904	27,592,419
31	Non-Financial Assets	37,005,434	39,449,292	56,290,641

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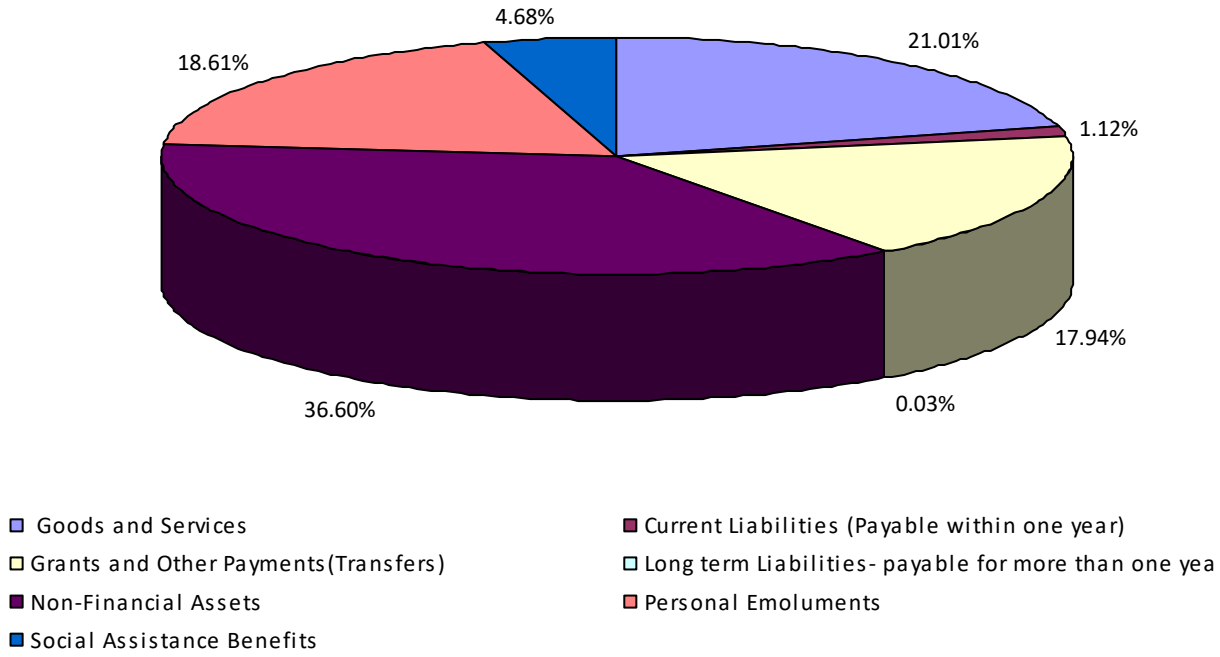
41	Current Liabilities (Payable within one year)	1,521,000	1,436,000	1,723,047
42	Long term Liabilities- payable for more than one year	(0)	-	50,000
	Head Total	**103,950,491**	**141,809,684**	**153,779,461**

Figure 1: Budget Allocation by Economic Classification



The budget allocation by Economic Classification shows that K56.8 million representing 36.96 percent has been apportioned to Non-Financial Assets . Grant and other payments(Transfers) has been allocated K27.9 million representing 18.16 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 K28.6 million representing 18.61 percent of the total Budget. Additionally, K31.4 million representing 20.44 percent has been apportioned to Use of Goods and Services for operational expenses, while Social Assistance Benefits has been allocated 7.2 million representing 4.68 percent which cover cash for work.Lastly, K1.7 million has been allocated to Current Liabilities representing 1.12 percent and longterm liabilities which stands at K50,000 representing 0.03 % of the total Budget.

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Table:2 Budget Allocation by Programme

Code	Programme	2024 Approved Budget(K)	2025 Approved Budget(K)	2026 Budget Estimates(K)
1	Constituency Development	61,271,284	72,116,301	80,065,100
2	Local Governance	3,305,616	3,341,183	3,576,545
3	Integrated Development Planning	1,201,708	1,882,574	2,575,255
4	Economic and business development	1,122,414	101,620	112,600
5	Public health and Environmental protection	1,076,983	2,782,643	5,322,157
6	Housing and Community Amenities	10,141,744	2,488,322	14,638,067
7	Recreation Culture and Religion	325,263	446,752	536,901
8	Education and skills development	136,374	78,892	120,966
10	Public order and safety	5,380,186	6,301,276	6,376,977
11	Management and support Services	12,287,290	12,400,455	12,274,561
12	Resource Mobilisation and Management	2,351,170	4,685,230	4,609,362
13	District Health servcies	4,744,403	4,918,115	5,168,805
15	Transport Services	286,490	6,748,355	8,234,961
16	Agricultural Services	-	531,000	600,000
17	Fisheries and Livestock	182,308	928,612	1,079,675
18	Social Protection and Community Development	137,260	22,058,356	8,487,529
	Head Total	**103,950,491**	**141,809,684**	**153,779,461**

Figure 2:Budget Allocation by Programme

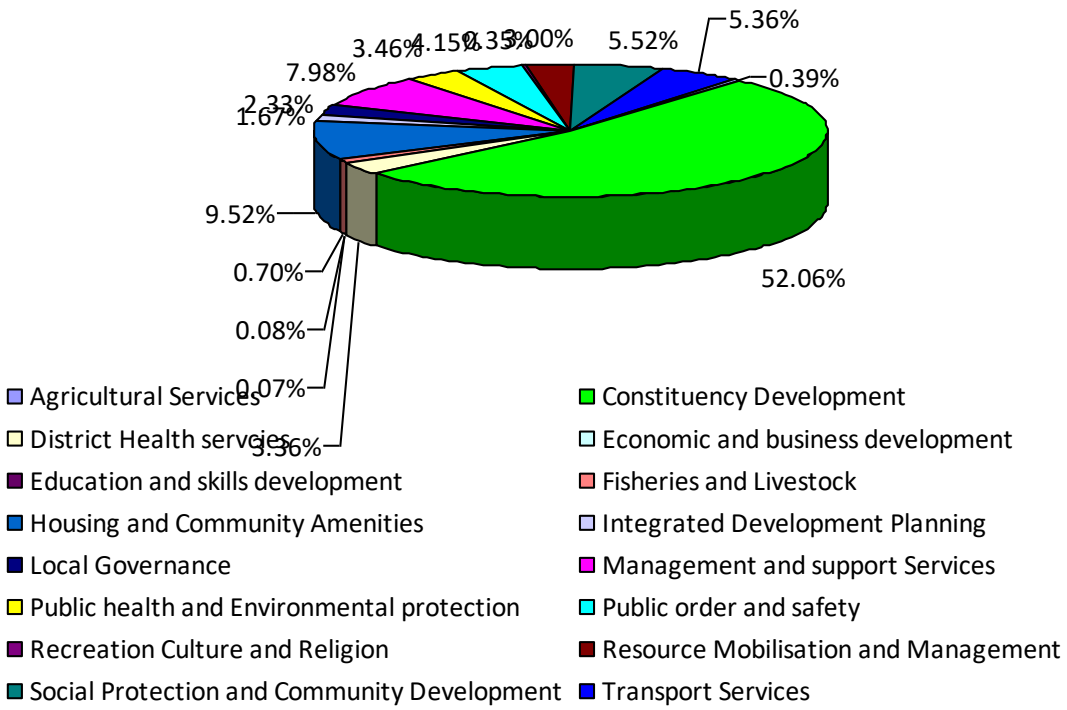

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Table 3: Budget Allocation by Programme and Sub-Programme

PROGRAMME/SUB-PROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimate
1 Constituency Development	**61,271,284**	**(0)**	**72,116,301**	**(0)**	**80,065,100**
779 Community Projects	34,924,632	(0)	43,925,383	(0)	48,842,099
780 Women and Youth Empowerment	11,641,544	(0)	12,456,452	(0)	13,796,210
781 CDF Administration	3,063,564	(0)	3,278,014	(0)	3,630,581
782 Secondary School and Skills Development Bursaries	11,641,544	(0)	12,456,452	(0)	13,796,210
2 Local Governance	**3,305,616**	**(0)**	**3,341,183**	**(0)**	**3,576,545**
040 Local Election	499,575	(0)	-	(0)	400,225
044 Legislative Function	2,806,041	(0)	3,165,733	(0)	3,162,320
045 Citizen Engagement	-	(0)	175,450	(0)	14,000
3 Integrated Development Planning	**1,201,708**	**(0)**	**1,882,574**	**(0)**	**2,575,255**
006 Environmental planning	209,949	(0)	84,914	(0)	60,680
021 SPATIAL PLANNING	276,951	(0)	243,160	(0)	229,607
059 SOCIO-ECONOMIC PLANNING	714,808	(0)	1,554,500	(0)	2,284,968
4 Economic and business development	**1,122,414**	**(0)**	**101,620**	**(0)**	**112,600**
011 Local Economic Development	1,066,914	(0)	-	(0)	(0)
038 Trade facilitation and Licensing	55,500	(0)	101,620	(0)	112,600
5 Public health and Environmental protection	**1,076,983**	**(0)**	**2,782,643**	**(0)**	**5,322,157**
015 Cemetery and funeral services	36,604	(0)	230,612	(0)	18,334
019 Health Inspections	-	(0)	30,000	(0)	45,837
023 Pest control	84,953	(0)	-	(0)	23,358
025 Solid Waste Management	955,426	(0)	2,522,031	(0)	5,234,629
6 Housing and Community Amenities	**10,141,744**	**(0)**	**2,488,322**	**(0)**	**14,638,067**
011 Parks and Gardens	61,670	(0)	74,860	(0)	57,260
012 Markets and Bus Stations	2,111,799	(0)	2,155,662	(0)	2,427,149
029 Roads and Drainages	7,968,275	(0)	257,800	(0)	1,435,098
031 Street Lighting	(0)	(0)	(0)	(0)	10,718,560
7 Recreation Culture and Religion	**325,263**	**(0)**	**446,752**	**(0)**	**536,901**
001 Cultural Affairs	10,852	(0)	1,754	(0)	1,754
042 Sports Promotion	314,411	(0)	444,998	(0)	535,147
8 Education and skills development	**136,374**	**(0)**	**78,892**	**(0)**	**120,966**
001 District archives	19,242	(0)	19,241	(0)	19,915
005 Early Childhood Education	-	(0)	59,651	(0)	(0)
010 Adult Literacy	117,132	(0)	-	(0)	101,051
10 Public order and safety	**5,380,186**	**(0)**	**6,301,276**	**(0)**	**6,376,977**
014 Building Regulation	84,490	(0)	-	(0)	28,450
018 Community policing	2,156,636	(0)	5,502,239	(0)	3,177,098
041 Fire Protection Services	3,139,059	(0)	799,036	(0)	3,171,428
11 Management and support Services	**12,287,290**	**(0)**	**12,400,455**	**(0)**	**12,274,561**
003 Human Resource	5,688,361	(0)	6,533,219	(0)	5,843,643
009 Executive management	1,594,143	(0)	2,349,108	(0)	2,200,697
016 Procurement	365,452	(0)	-	(0)	101,800
028 Auditing	203,454	(0)	-	(0)	85,045
035 Accounting	3,373,957	(0)	2,474,838	(0)	2,771,582
036 Legal Services	905,923	(0)	1,043,290	(0)	1,164,904
062 Public Relations	156,000	(0)	-	(0)	106,890
12 Resource Mobilisation and Management	**2,351,170**	**(0)**	**4,685,230**	**(0)**	**4,609,362**
067 Revenue Mobilisation and Enhancement	2,351,170	(0)	4,685,230	(0)	4,609,362
13 District Health servcies	**4,744,403**	**(0)**	**4,918,115**	**(0)**	**5,168,805**

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001	Primary Health Services	2,500,713	(0)	2,623,224	(0)	2,489,032
002	District Health Coordination	560,485	(0)	560,485	(0)	853,862
003	Hospital Services	1,683,206	(0)	1,734,406	(0)	1,825,910
15	**Transport Services**	**286,490**	**(0)**	**6,748,355**	**(0)**	**8,234,961**
001	Road Transport	-	(0)	6,437,083	(0)	7,602,101
003	Water Transport	286,490	(0)	311,272	(0)	632,860
16	**Agricultural Services**	**-**	**(0)**	**531,000**	**(0)**	**600,000**
071	Agricultural Crop production, Advisory and Technical Services	-	(0)	338,000	(0)	266,763
072	Agribusiness Development and Marketing	-	(0)	48,000	(0)	115,632
073	Agriculture Co-ordination	-	(0)	145,000	(0)	217,605
17	**Fisheries and Livestock**	**182,308**	**(0)**	**928,612**	**(0)**	**1,079,675**
074	Fisheries and Livestock Marketing	-	(0)	88,000	(0)	180,730
075	Animal Health Services	182,308	(0)	553,452	(0)	665,937
076	Fisheries Production and Productivity Improvement	-	(0)	90,160	(0)	78,331
077	Livestock Production and Productivity Improvement	-	(0)	97,000	(0)	84,274
078	District Fisheries and Livestock Coordination	-	(0)	100,000	(0)	70,403
18	**Social Protection and Community Development**	**137,260**	**(0)**	**22,058,356**	**(0)**	**8,487,529**
037	Support to Indigent People	-	(0)	295,482	(0)	295,483
079	District Social welfare	137,260	(0)	21,269,418	(0)	8,186,873
080	Community Development	-	(0)	493,456	(0)	5,173
Head Total		**103,950,491**	**(0)**	**141,809,684**	**(0)**	**153,779,461**

Constituency Development programme has been allocated a total of K80.1 million for the two constituencies namely, Mongu Central and Nalikwanda representing 52.06 percent of the budget. K48.4 million has been allocated to Community Projects in order to address of inadequate public infrastructure in communities, while, K13.9 million has been apportioned to Youth and Women Empowerments for Loans to provide capital for entrepreneurship initiatives. Additionally, K13.9 has been allocated to Secondary Boarding School and Skills Development Bursaries for support towards vulnerable learners and disadvantaged youths respectively. K3.6 million has been allocated for Administrative costs to ensure adequate monitoring and supervision of CDF projects is undertaken.

Local Governance programme has been allocated K3.6 million representing 2.33 percent of the total budget. Legislative Function has been allocated K3.1 million to facilitate the holding of all Council Committees meetings and also cater for Councillors' monthly allowances, K400,225 for Local Election for establishment of ward development committee and K14,000 for Citizen Engagement.

Integrated Development programme has allocated a total of K2.6 million . The programme comprise Spatial planning, Socio- Economic planning and Environmental planning sub programmes. Spatial Planning sub programme has been apportioned, K229,607 for land management and administration, Socio-Economic Planning sub programme has been allocated K2.3 Million for the coordination of district development activities, and Environmental planning sub programme has an allocation of K60,680 to cater for programmes on mitigation of climate change and compliance enforcements.

Economic and Business Development programme has been allocated K112,600, of which all the funds have been apportioned to Trade Facilitation and Licensing sub programme to enable trade, investment and other economic activities in the district.

Public Health and Environmental Protection programme has been allocated a total of K5.3 million towards the implementation of three Sub-Programmes. Solid Waste Management sub programme has an allocation of K5.2 million, for collection of refuse in the district and Keep Zambia Clean, Green and

Healthy Campaign activities, Health Inspections sub programme has been allocated K 45,837 to ensure compliance of public health standards in public and business premises operating within the district, K18,334 has been allocated for cemetery and funeral services. Additionally K23,358 has been allocated towards Pest Control.

Housing and Community Amenities has been allocated K14.6 Million, of which, Roads and Drainages has been allocated K1.4 for the maintenance of roads and drainages in the district, while Markets and Bus Stations has an allocation of K2.4 million for the construction and maintenance of markets and bus stations, Parks and Gardens has been allocated K57,260 for maintenance of the facilities in the district, futher more K10.7 Million has been allocated towards Installation of street lights.

Recreation Culture and Religion programme has been allocated K536,901 for Sports Promotion and Cultural Affairs. K535,147 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 K120,966 . K19,915 has been allocated to District Archives for documentation and preservation of records.and Aldult Literacy K101,051 respectively

Public Order and Safety programme has been allocated K6.3 million .for Fire Protection Services and Community Policing . Fire Protection Services has been allocated K3.1 million towards all fire related matters, Community Policing has an allocation K3.1 million to enhance security in trading places the district.

Management and Support Services has been allocated K12.3 million of which Human Resource and Administration sub programme has been allocated K5.8 million to cater for Personal Emoluments for all staffs in under human Resources. The Executive Management sub programme has been apportioned K2.2 million for Personal Emoluments, Procurement sub programme hass been allocated K101,800, Auditing K85,045 for operations under institutional Management department while Accountining subprogramme has been allocated K2.7 million for financial amanagement and personel related cost. Additionally, Legal Services has been allocated K1.1 million to cater for litigation issues and public relations K106,890.

The Resource Mobilization and Management Programme has been allocated a total of K4.6 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 K5.1 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 K2.4 million to cater for primary health services, while, K1.8 million has been apportioned to cater for Hospital Health services sub programme. In addition, the District Health Coordination sub programme has been allocated K853,862 for management and support services.

The Livestock and Fisheries services programme has been allocated a total of K1million. Animal Health Extension Services sub program has been allocated K665,937, Fisheries and Livestock Marketing has been allocated K180,730, Fisheries Production and Productivity Improvement has been allocated K78,331 while, Livestock Production and Productivity Improvement has been allocated K 84,274. In addition K74,403 has been apportioned for District Veterinary Services Coordination.

The Transport Services Programme has been allocated a total of K8.2million where Road transport has been allocated K7.6 million while K632,860 has been to Water Transport sub programme for operations of pontoon and waterways mainenance.

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Agricultural services has been allocated K600,000 .This comprises Agricultural , crop production, advisory and technical services which has been allocated K266,763, Agribusiness Development and Marketing K115,632 while agriculture Coordination has been allocated K217,605.

The Social Protection and Community Development program has been allocated a substantial total of K8.5 million representing, underscoring the commitment to enhance the welfare of vulnerable populations. Of this budget, K295,483 is specifically designated for supporting indigent individuals, ensuring that those in most need receive critical assistance. Additionally, the program allocates K8.2 million to District Social Welfare initiatives aimed at improving social services and support systems within communities. Furthermore, K5,173 is set aside for Community Development activities that foster local growth and empowerment. This comprehensive financial plan reflects a strategic approach to promoting social welfare and uplifting communities through targeted support and development initiatives

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BUDGET PROGRAMMES

Programme 1 : Constituency Development

Programme Objective

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**3,024,564**	**-**	**9,564,140**	**-**	**11,188,497**
02 General Operations	3,024,564	-	9,564,140	-	11,188,497
02 Engineering	-	-	6,556,027	-	7,935,721
03 Transfers	**23,283,088**	**-**	**24,912,904**	**-**	**27,592,419**
01 Transfers	23,283,088	-	24,912,904	-	27,592,419
04 Assets	**34,963,632**	**-**	**37,639,257**	**-**	**41,284,184**
01 Non-Financial Assets (Capital Expenditure)	34,963,632	-	37,639,257	-	41,284,184
Programme Total	**61,271,284**	**(0)**	**72,116,301**	**(0)**	**80,065,100**

The Constituency Development programme has a total allocation of K80.0 an increase of 10 % from the previous allocation of K72.1 million out of which Use of Goods and Services has been allocated K41.1 million for administration and monitoring of the projects, while, Transfers and Subsidies for bursaries has been allocated K27.9 million for secondary school boarding and skills development training. Non-Financial Assets has been apportioned K46.1 million for acquisition of Assets. Further , K1.7 million was allocated to Current liabilities for pay debts as they fall due during the year and K50,00 to Long term liabilities respectively.

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Programme 0001 : Constituency Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
1 Constituency Development	**61,271,284**		**72,116,301**		**80,065,100**
779 Community Projects	34,924,632	**(0)**	43,925,383	**(0)**	48,842,099
780 Women and Youth Empowerment	11,641,544	**(0)**	12,456,452	**(0)**	13,796,210
781 CDF Administration	3,063,564	**(0)**	3,278,014	**(0)**	3,630,581
782 Secondary School and Skills Development Bursaries	11,641,544	**(0)**	12,456,452	**(0)**	13,796,210
Programme Total	**61,271,284**	**(0)**	**72,116,301**		**80,065,100**

Constituency Development programme has a total of K80.1 million allocated to Mongu district for the two constituencies namely; Mongu Central and Nalikwanda. K48.4 million has been allocated to community projects in order to address inadequate public infrastructure in communities, K13..9 million has been apportioned to Youth and Women Empowerments for Loans to provide capital for entrepreneurship initiatives while K13.9 million has been allocated to Secondary Boarding School and Skills Development Bursaries for support towards vulnerable learners and disadvantaged youths respectively. K3.7 million has been allocated for Administrative costs to ensure adequate monitoring and supervision of CDF projects according to the Presidential directives.

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Programme: 1 Constituency Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
CDF Projects Implemented					
01 Number of community projects implemented	29	15	25	29	25
Desks procured					
01 Number of desks procured	7,212	7,324	8,495	8,495	450
Ambulances Procured					
01 Number of ambulances procured	2	1	-	1	-
Kilometer of township/Feeder roads Rehabilitated and Maintained					
04 Number of Kilometres of Township and Feeder roads rehabilitated and Maintained	(0)	(0)	20	18	18
Women and Youth Clubs Funded					
01 Number of women clubs funded	60	135	70	81	74
Youths Clubs Funded					
01 Number of youth clubs sponsored	60	(0)	70	18	16
Community Groups Funded					
01 Number of Community groups funded	(0)	(0)	30	55	50
Ward Development Committes supported					
01 Number of WDC supported	(0)	(0)	27	27	27
Secondary School Pupils Sponsored					
01 Number of Secondary School pupils sponsored	800	1,300	1,300	800	1,578
Skills development students sponsored					
01 Number of students sponsored in skills development	(0)	(0)	300	300	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 450 desks to ensure no learner sits on the floor as per presidential directive . To ensure that women and the youth have access to empowerment grants and loans, the Local Authority plans to fund seventy four (74) women clubs, sixteeen (16) youth clubs and Twenty five (50) community groups. Additionally, the Council will offer bursaries to One thousand five hundred seventy eighty (1,578) secondary school pupils and two hundred (200) skills development students. Lastly , the Local Authority plans to implement 25 Community projects and Construct or rehabilitate or maintain 18 kilometers of feeder Roads and suppport Twenty seven ward development committees.

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BUDGET PROGRAMMES

Programme 2 : Local Governance

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**2,417,972**	**-**	**2,417,972**
01 Salaries and Wages	-	-	311,490	-	311,490
01 Administration	-	-	311,490	-	311,490
03 Personnel Related Costs	-	-	2,106,482	-	2,106,482
01 Administration	-	-	2,106,482	-	2,106,482
02 Use of Goods and Services	**3,291,616**	**-**	**909,211**	**-**	**1,144,574**
02 General Operations	3,291,616	-	909,211	-	1,144,574
01 Socio-Economic	-	-	175,450	-	14,000
04 Assets	**14,000**	**-**	**14,000**	**-**	**14,000**
01 Non-Financial Assets (Capital Expenditure)	14,000	-	14,000	-	14,000
Programme Total	**3,305,616**	**(0)**	**3,341,183**	**(0)**	**3,576,545**

Local Governance programme has a total allocation of K3.1 million of which Personal Emoluments has been allocated K2.4 million covering Councilors' monthly allowances. The Use of Goods and Services amounting to K730,349 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.

Programme 0002 : Local Governance

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
2 Local Governance	**3,305,616**		**3,341,183**		**3,576,545**
040 Local Election	499,575	**(0)**	-	**(0)**	400,225
044 Legislative Function	2,806,041	**(0)**	3,165,733	**(0)**	3,162,320
045 Citizen Engagement	-	**(0)**	175,450	**(0)**	14,000
Programme Total	**3,305,616**	**(0)**	**3,341,183**		**3,576,545**

Local Governance has been allocated K3.1 million for Legislative Functions and Citizen Engagement . Legislative Function has been allocated K3.1 million to facilitate the holding of all Council Committees meetings as well as full Council meetings.

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Programme: 2 Local Governance

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	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)	(0)
Council Meetings held					
01 Number of Council Meetings Held	(0)	(0)	4	3	4
Standing Committee Meetings held					
01 Number of Standing committee meetings held	(0)	(0)	28	24	20
Special Council Meetings held					
01 Number of Special Council Meetings Held	(0)	(0)	2	1	2
Special Committee Meetings held					
01 Number of Special Committee Meetings	(0)	(0)	(0)	(0)	2
Engagement meetings					
01 Number of Citizen engagement Meetings	(0)	(0)	4	6	6

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.

HEAD 940 MONGU MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 3 : Integrated Development Planning

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**942,629**	**-**	**1,554,500**	**-**	**1,966,843**
01 Salaries and Wages	922,726	-	1,469,748	-	1,860,685
03 Personnel Related Costs	19,903	-	84,752	-	106,158
02 Use of Goods and Services	**247,079**	**-**	**299,925**	**-**	**472,205**
02 General Operations	247,079	-	299,925	-	472,205
01 Socio-Economic	57,526	-	71,915	-	47,680
04 Assets	**12,000**	**-**	**28,149**	**-**	**136,207**
01 Non-Financial Assets (Capital Expenditure)	12,000	-	28,149	-	136,207
01 Town Planning	12,000	-	15,150	-	123,207
Programme Total	**1,201,708**	**(0)**	**1,882,574**	**(0)**	**2,575,255**

Integrated Development planning programme has a total budget allocation by Economic Classification which stands at K3.0 million of which K1.9 million has been allocated to Personal Emolument which will cover salaries and wages , where K900,880 is for Use of Goods and services and K136,207 for Asset acquisitions.

Programme 0003 : Integrated Development Planning

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
3 Integrated Development Planning	**1,201,708**		**1,882,574**		**2,575,255**
006 Environmental planning	209,949	**(0)**	84,914	**(0)**	60,680
021 SPATIAL PLANNING	276,951	**(0)**	243,160	**(0)**	229,607
059 SOCIO-ECONOMIC PLANNING	714,808	**(0)**	1,554,500	**(0)**	2,284,968
Programme Total	**1,201,708**	**(0)**	**1,882,574**		**2,575,255**

Integrated Development programme comprising Spatial planning, Socio- Economic planning and Environmental planning sub programmes has been allocated K3.0 million. Spatial Planning has been apportioned, K258,057 for land management and administration, Socio-Economic Planning has been allocated K2.6 million for the coordination of district development activities, and Environmental planning sub programme has an allocation of K60,680 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	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Environmental Management and Climate Change awareness conducted					
01 Number of environmental compliance monitoring activities conducted	(0)	(0)	4	4	4
02	(0)	(0)	(0)	(0)	(0)
Tree planted					
01 Number of Tree Planted	(0)	(0)	200	2,000	1,000
Land Development Programmes Implemented					
01 Number of Integrated Development Plan reviewed	(0)	(0)	1	-	-
02 Number of plots Surveyed	(0)	(0)	(0)	(0)	500
03 Number of layout plans produced	(0)	(0)	(0)	(0)	1
Development Coordination Conducted					
01 Number District Development Coordinating Committee Meetings organised	(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

The Local Authority targets to conduct four (4) Enviromental monitoring awarness activities to combat climate change, the Local authority further plans to plant one hundred (1000) trees. It has also planned to review one (1) Integrated Development plan and hold four (4) four District Development coordinating Committee Meetings. Further the Council intends to produce five hundred layout plan

HEAD 940 MONGU MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 4 : Economic and business development

Programme Objective

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**86,200**	**-**	**101,620**	**-**	**112,600**
02 General Operations	86,200	-	101,620	-	112,600
04 Assets	**1,048,214**	**-**	**-**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	1,048,214	-	-	-	-
Programme Total	**1,134,414**	**(0)**	**101,620**	**(0)**	**112,600**

The programme budget allocation by Economic Classification for Economic and Business Development programme has been allocated K112,600 of which, K112,600 has been apportioned to Use of Goods and Services for operations to undertake licensing exercises in the district.

Programme 0004 : Economic and business development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
4 Economic and business development	**1,134,414**		**101,620**		**112,600**
011 Local Economic Development	1,066,914	**(0)**	-	**(0)**	(0)
038 Trade facilitation and Licensing	67,500	**(0)**	101,620	**(0)**	112,600
Programme Total	**1,134,414**	**(0)**	**101,620**		**112,600**

Economic and Business Development programme has been allocated a total sum of K112, 600 .The whole amount has been allocated to Trade facilitation and Licensing sub programme to cater for 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	2024		2025		2026
	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	944	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 (2,170) trading permits to Business Enterprises in Mongu.

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BUDGET PROGRAMMES

Programme 5 : Public health and Environmental protection

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**1,824,728**	**-**	**1,902,689**
01 Salaries and Wages	-	-	1,730,011	-	1,833,699
03 Personnel Related Costs	-	-	94,717	-	68,990
02 Use of Goods and Services	**1,019,383**	**-**	**921,915**	**-**	**681,720**
02 General Operations	1,019,383	-	921,915	-	681,720
04 Assets	**78,000**	**-**	**36,000**	**-**	**2,737,749**
01 Non-Financial Assets (Capital Expenditure)	78,000	-	36,000	-	2,737,749
01 Public Health	78,000	-	36,000	-	2,737,749
Programme Total	**1,097,383**	**(0)**	**2,782,643**	**(0)**	**5,322,157**

The budget allocation by Economic Classification for Public Health and Environmental Protection programme has been allocated K5.3 million of which K1.9 million 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 K681,720 for collection ofwaste and other requisites. K2.7 million has been apportioned to Non-financial Assets to cover acquisitions of assets.

Programme 0005 : Public health and Environmental protection

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
5 Public health and Environmental protection	**1,097,383**		**2,782,643**		**5,322,157**
015 Cemetery and funeral services	36,604	**(0)**	230,612	**(0)**	18,334
019 Health Inspections	-	**(0)**	30,000	**(0)**	45,837
023 Pest control	84,953	**(0)**	-	**(0)**	23,358
025 Solid Waste Management	975,826	**(0)**	2,522,031	**(0)**	5,234,629
Programme Total	**1,097,383**	**(0)**	**2,782,643**		**5,322,157**

Public Health and Environmental Protection programme has been allocated K5.3 million towards the implementation of four(4) Sub-Programmes. Solid Waste Management sub programme which has an allocation of K5.2 million for collection of waste in the district and Keep Zambia Clean, Green and Healthy Campaign activities. Health Inspections has been allocated K45,837 to ensure compliance of public health standards in public and business premises operating within the district. Additionally, K18, 334 has been allocated towards Cemetery and Funeral services and pest control has been allocated K23,358 sub programmes respectively.

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Programme: 5 Public health and Environmental protection

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Percentage of unclaimed bodies buried					
01 100 percent of unclaimed bodies buried	(0)	100	100	100	100
Health permit issued					
01 Number of Health Permits Issued	(0)	(0)	509	451	500
Food samples collected					
02 Number of Food samples Collected	(0)	(0)	12	12	6
Household sprayed					
01 Number of household sprayed	(0)	(0)	600	(0)	-
Solid Waste collected					
01 Atleast 80 percent of generated waste collected	(0)	(0)	80	75	80
Keep Zambia Clean, Green and Healthy Campaigns conducted					
01 Number of Keep Zambia Clean Campaign Programmes Conducted	(0)	(0)	12	12	12

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 twelve (12) Keep Zambia Clean, Green and Healthy Campaigns 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 six food samples (6) for testing to acertain on how safe food is for public consumption .

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BUDGET PROGRAMMES

Programme 6 : Housing and Community Amenities

Programme Objective

To promote sustainable infrastructure development and community amenities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**4,381,986**	**-**	**1,964,987**	**-**	**2,020,958**
01 Salaries and Wages	4,091,021	-	1,865,755	-	1,911,911
03 Personnel Related Costs	290,965	-	99,232	-	109,047
02 Use of Goods and Services	**5,680,758**	**-**	**508,335**	**-**	**1,870,956**
02 General Operations	5,680,758	-	508,335	-	1,870,956
04 Assets	**79,000**	**-**	**15,000**	**-**	**10,746,153**
01 Non-Financial Assets (Capital Expenditure)	79,000	-	15,000	-	10,746,153
02 Engineering/ Buildings	-	-	-	-	10,718,560
Programme Total	**10,141,744**	**(0)**	**2,488,322**	**(0)**	**14,638,067**

The budget allocation by Economic Classification for Housing and Community Amenities programme is K14.6 million . Out of the total budget allocation, K2 million has been apportioned towards Personal Emoluments to cater for salaries of staffs under Housing and Social Services department, K12.5 million has been allocated for Use of Goods and Services for installation of street lights and K27,593 has been apportioned towards Asset Acquisition .

Programme 0006 : Housing and Community Amenities

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
6 Housing and Community Amenities	**10,141,744**		**2,488,322**		**14,638,067**
011 Parks and Gardens	61,670	**(0)**	74,860	**(0)**	57,260
012 Markets and Bus Stations	2,111,799	**(0)**	2,155,662	**(0)**	2,427,149
029 Roads and Drainages	7,968,275	**(0)**	257,800	**(0)**	1,435,098
031 Street Lighting	(0)	**(0)**	(0)	**(0)**	10,718,560
Programme Total	**10,141,744**	**(0)**	**2,488,322**		**14,638,067**

Housing and Community Amenities programme has been allocated a total of K14.6 million of which Markets and Bus Stations subprogramme has an allocation of K2.4 million for the rehabilitation and maintenance of markets and bus stations. Further, Parks and Gardens sub programme has been allocated a total of K57, 260 for maintenance of the facilities in the district and K1.4 million has been allocated towards Roads and drainages subprogramme. Lastly K10.7 has allocated to street Lighting sub programme for Installation of Street lights.

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Programme: 6 Housing and Community Amenities

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Gardens and Parks maintained					
01 Number of open places maintained	(0)	(0)	2	2	2
Markets Completed					
01 Number of Markets completed	-	-	1	3	1
Number of Markets maintained					
01 Number of Markets maintained	3	3	3	4	4
Bus Stations maintained					
01 Number of Bus Stations maintained	1	1	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 maintain four (4) Markets and one (1) Bus Station. The Local Authority also aims to maintain one (1) open place in the Central Business District and Complete one (1) market.

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BUDGET PROGRAMMES

Programme 7 : Recreation Culture and Religion

Programme Objective

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

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**10,852**	**-**	**351,752**	**-**	**441,901**
02 General Operations	10,852	-	351,752	-	441,901
01 Housing and Social Services	-	-	349,998	-	440,147
04 Assets	**314,411**	**-**	**95,000**	**-**	**95,000**
01 Non-Financial Assets (Capital Expenditure)	314,411	-	95,000	-	95,000
01 Housing and Social Services	314,411	-	95,000	-	95,000
Programme Total	**325,263**	**(0)**	**446,752**	**(0)**	**536,901**

The programme budget allocation by Economic Classification for Recreation Culture and Religion has been allocated K536,901 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. Further , K95,000 has been allocated towards acquisition of assets

Programme 0007 : Recreation Culture and Religion

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
7 Recreation Culture and Religion	**325,263**		**446,752**		**536,901**
001 Cultural Affairs	10,852	**(0)**	1,754	**(0)**	1,754
042 Sports Promotion	314,411	**(0)**	444,998	**(0)**	535,147
Programme Total	**325,263**	**(0)**	**446,752**		**536,901**

Recreation Culture and Religion programme has been allocated K536,901 for Sports Promotion and Cultural Affairs. K535,147 has been apportioned to Sports Promotion to facilitate for community sports activities, while, Cultural Affairs has an allocation of K1,754 to facilitate for maintenance of the Cultural Centre.

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Programme: 7 Recreation Culture and Religion

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	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)	12	12	12
02 Number of sports club registered	(0)	(0)	27	10	17
03 Number of Coaching Clinics	-	(0)	4	(0)	4
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
sports club registered					
01 Number of Sports club registered	(0)	(0)	27	10	17

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. Further , the Local authority intends to conduct four (4) National sports policy sensistisation meetings.

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HEAD 940 MONGU MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 8 : Education and skills development

Programme Objective

To preserve and facilitate access to District Archieves

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**60,524**	**-**	**45,301**	**-**	**40,966**
02 General Operations	60,524	-	45,301	-	40,966
04 Assets	**75,850**	**-**	**33,591**	**-**	**80,000**
01 Non-Financial Assets (Capital Expenditure)	75,850	-	33,591	-	80,000
Programme Total	**136,374**	**(0)**	**78,892**	**(0)**	**120,966**

The programme budget allocation by Economic Classification indicates that K120,966 has been allocated to this programme. The Use of Goods and Services has been allocated K40,966 , to cater for procurement of stationery and training materials, while, K80,000 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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
8 Education and skills development	**136,374**		**78,892**		**120,966**
001 District archives	19,242	**(0)**	19,241	**(0)**	19,915
005 Early Childhood Education	-	**(0)**	59,651	**(0)**	(0)
010 Adult Literacy	117,132	**(0)**	-	**(0)**	101,051
Programme Total	**136,374**	**(0)**	**78,892**		**120,966**

The Economic Classification for Education and Skills Development programme has been allocated K120,966 of which District Archives has an allocation of K19,915 allocated for documentation and preservation of records.Lastly, Aldult Literacy has an alocation of K101, 051.

HEAD 940 MONGU MUNICIPAL COUNCIL

Programme: 8 Education and skills development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Records Collected					
01 Proportion of NA17 boxes collected in a quarter	(0)	100	100	100	100
District reords Processed and Shelved					
01 Percentage of Records shelved	(0)	(0)	40	40	40
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 and collect hundred percent (100) of NA17 boxesof records.

HEAD 940 MONGU MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 10 : Public order and safety

Programme Objective

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**4,713,654**	**-**	**5,420,189**	**-**	**5,677,672**
01 Salaries and Wages	4,464,619	-	5,131,992	-	5,382,789
03 Personnel Related Costs	249,036	-	288,197	-	294,883
02 Council Police	120,198	-	288,197	-	165,663
02 Use of Goods and Services	**587,531**	**-**	**775,586**	**-**	**530,405**
02 General Operations	587,531	-	775,586	-	530,405
01 Fire	440,891	-	693,536	-	392,900
04 Assets	**86,500**	**-**	**105,500**	**-**	**168,900**
01 Non-Financial Assets (Capital Expenditure)	86,500	-	105,500	-	168,900
02 Council Police	-	-	-	-	120,000
Programme Total	**5,387,686**	**(0)**	**6,301,276**	**(0)**	**6,376,977**

The programme budget allocation by Economic Classification for Public Order and Safety program stands at K6.3 million, of which K5.6 million will go towards Personal Emoluments for salaries and wages for Fire Fighters and Council Police officers . K501,955 has been allocated to Use Goods and Services for procurement of uniforms for Fire Fighters, Council Police officers and fuel for operations. K168,900 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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
10 Public order and safety	**5,387,686**		**6,301,276**		**6,376,977**
014 Building Regulation	91,990	**(0)**	-	**(0)**	28,450
018 Community policing	2,156,636	**(0)**	5,502,239	**(0)**	3,177,098
041 Fire Protection Services	3,139,059	**(0)**	799,036	**(0)**	3,171,428
Programme Total	**5,387,686**	**(0)**	**6,301,276**		**6,376,977**

Public Order and Safety programme has been allocated K6.3 million for Fire Protection Services and Community Policing . Fire Protection Services has been allocated K3.1 million towards all fire related matters and Community Policing subprogramme has an allocation of K3.1 million to enhance security and public order in the district.

HEAD 940 MONGU MUNICIPAL COUNCIL

Programme: 10 Public order and safety

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Community Policing patrols conducted					
01 Number of community policing patrols conducted	(0)	(0)	52	55	26
Building inspections conducted					
01 Number of Building inspection conducted	(0)	(0)	100	60	100
Number of Fire Certificates Issued					
01 Number of Fire Certificates issued	(0)	(0)	500	300	500
Sensitisation meetings on fire prevention and safety conducted					
01 Number of Sensitisation meetings on fire prevention and safety conducted	(0)	(0)	4	15	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.

HEAD 940 MONGU MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 11 : Management and support Services

Programme Objective

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**7,412,582**	**-**	**7,900,751**	**-**	**8,390,659**
01 Salaries and Wages	7,060,447	-	7,482,564	-	7,960,709
09 Executive Management	881,379	-	1,471,414	-	1,713,809
03 Personnel Related Costs	352,135	-	418,187	-	429,950
02 Use of Goods and Services	**3,184,408**	**-**	**2,623,603**	**-**	**1,846,558**
02 General Operations	3,184,408	-	2,623,603	-	1,846,558
08 Auditing	53,810	-	-	-	59,045
09 Executive Management	692,464	-	617,310	-	348,950
04 Assets	**176,300**	**-**	**440,100**	**-**	**264,298**
01 Non-Financial Assets (Capital Expenditure)	176,300	-	440,100	-	264,298
01 Administration	11,000	-	149,700	-	84,000
02 Public Relations	40,500	-	-	-	44,490
08 Auditing	14,000	-	-	-	26,000
09 Executive Management	-	-	204,400	-	84,687
05 Liabilities	**1,671,000**	**-**	**1,436,000**	**-**	**1,773,047**
01 Outstanding Bills	1,671,000	-	1,436,000	-	1,773,047
Programme Total	**12,444,290**	**(0)**	**12,400,455**	**(0)**	**12,274,561**

The budget allocation by Economic Classification shows that the Management and Support Services programme is allocated K12.2 million of which, K8.3 million will be spent on Personal Emoluments catering salaries and wages for support staff. K1.8 million will go towards Use of Goods and Services, whereas Assets have been allocated towards K284,348 for asset acquisition . Further, Liabilities has an allocation of K1.7 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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
11 Management and support Services	**12,444,290**		**12,400,455**		**12,274,561**
003 Human Resource	5,688,361	(0)	6,533,219	(0)	5,843,643
009 Executive management	1,594,143	(0)	2,349,108	(0)	2,200,697
016 Procurement	365,452	(0)	-	(0)	101,800
028 Auditing	210,454	(0)	-	(0)	85,045
035 Accounting	3,523,957	(0)	2,474,838	(0)	2,771,582
036 Legal Services	905,923	(0)	1,043,290	(0)	1,164,904
062 Public Relations	156,000	(0)	-	(0)	106,890
Programme Total	**12,444,290**	(0)	**12,400,455**		**12,274,561**

Management and Support Services has been allocated K12.4 million of which Human Resource and Administration has been allocated K6.5 million to cater for Personal Emoluments for all staff in the Council. Accounting Management has been apportioned K2.5 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 K2.3 million for Personal Emoluments 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	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Annual Performance Appraisal Conducted					
01 Annual Performance Appraisals conducted	(0)	1	1	1	1
Integrity Committee Meetings Held					
01 Number of Integrity Committee Meetings Held	(0)	(0)	4	3	4
Annual Corruption Prevention Action Plan developed					
01 Annual Corruption Prevention Action Plan prepared	(0)	(0)	1	1	1
Human Resource Management Committee meetings held					
04 Number of Human Resource Management Committee Meetings	(0)	(0)	(0)	10	12
Management meeting held					
05 Number of Management Meetings	12	12	12	11	12
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	12	12
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	3	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

BUDGET PROGRAMMES

Programme 12 : Resource Mobilisation and Management

Programme Objective

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**2,203,512**	**-**	**3,503,464**	**-**	**3,425,575**
01 Salaries and Wages	2,103,921	-	3,313,249	-	3,276,945
03 Personnel Related Costs	99,590	-	190,215	-	148,630
07 Revenue	99,590	-	190,215	-	148,630
02 Use of Goods and Services	**65,658**	**-**	**768,876**	**-**	**761,435**
02 General Operations	65,658	-	768,876	-	761,435
04 Assets	**82,000**	**-**	**412,890**	**-**	**422,352**
01 Non-Financial Assets (Capital Expenditure)	82,000	-	412,890	-	422,352
Programme Total	**2,351,170**	**(0)**	**4,685,230**	**(0)**	**4,609,362**

The Budget allocation by Economic Classification under this programme stands at K4.6 million, of which Personal Emoluments has been allocated K3.4 million for payment of salaries for the staffs under Revenue Unit, and Use of Goods and Services has an allocation of K761,435 for printing and fuel for revenue collection activities. Further, K422,352 has been allocated for Non-financial Assets for acquisition of fixed assets

Programme 0012 : Resource Mobilisation and Management

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
12 Resource Mobilisation and Management	**2,351,170**		**4,685,230**		**4,609,362**
067 Revenue Mobilisation and Enhancement	2,351,170	**(0)**	4,685,230	**(0)**	4,609,362
Programme Total	**2,351,170**	**(0)**	**4,685,230**		**4,609,362**

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 K4.6 million to facilitate the revenue collection and efficient management of the Council revenue.

HEAD 940 MONGU MUNICIPAL COUNCIL

Programme: 12 Resource Mobilisation and Management

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Revenue Collection task force teams formed					
01 Number of revenue collection task force teams formed	2	2	2	2	2
percentage of budgeted locally generated revenue collected					
01 Percentage of Budgeted locally generated revenue collected	100	120	100	86	100
Stakeholders meetings held					
01 Number of stakeholders meetings held	(0)	(0)	4	6	4
ICT Equipment Procured					
01 Number of ICT Equipment Procured	10	(0)	5	10	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 collect hundred percent (100) of budgeted locally generated 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 four (4) ICT equipment to enahnce revenue collection.

HEAD 940 MONGU MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 13 : District Health servcies

Programme Objective

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**4,678,076**	**-**	**4,621,836**	**-**	**5,033,005**
02 General Operations	4,678,076	-	4,621,836	-	5,033,005
04 Assets	**67,527**	**-**	**296,279**	**-**	**135,800**
01 Non-Financial Assets (Capital Expenditure)	67,527	-	296,279	-	135,800
Programme Total	**4,745,603**	**(0)**	**4,918,115**	**(0)**	**5,168,805**

The Budget allocation by Economic Classification for District Health Services stands at K5.1 million for 2026 as compared to K4.9 million allocation in 2025 and represents a 5 percent increase, of which K5 million has been allocated towards Use of Goods and Services while K135,800 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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health servcies	**4,745,603**		**4,918,115**		**5,168,805**
001 Primary Health Services	2,500,713	**(0)**	2,623,224	**(0)**	2,489,032
002 District Health Coordination	560,485	**(0)**	560,485	**(0)**	853,862
003 Hospital Services	1,684,406	**(0)**	1,734,406	**(0)**	1,825,910
Programme Total	**4,745,603**	**(0)**	**4,918,115**		**5,168,805**

The District Health Services programme has been allocated a total of K5.1 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 K2.4 million to cater for primary health services, while, K1,8million has been apportioned to cater for Hospital Health services sub programme. In addition, the District Health Coordination sub programme has been allocated K853,862 for management and support services.

HEAD 940 MONGU MUNICIPAL COUNCIL

Programme: 13 District Health servcies

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Primary Health Services Provided					
01 Percentage of deliveries conducted by skilled personnel	58	50	63	54	76
02 Percentage of Health Centres with atleast one qualified health worker	100	100	100	100	100
03 Reduce Malaria confirmed and clinically diagnosed cases as a proportion of total population per 1000	248	252	223	436	392
04 Number of HIV Positive clients put on ART treatment	95	99	95	100	95
05 Percentage of children under 5yrs Fully Immunised	90	79	95	68	95
District health service functions co-ordinated					
01 Quarterly On-site Technical Supportive Supervision to Health Facilities provided	4	2	4	2	4
02 Monthly Financial administrative support to Health facilities provided	12	12	12	12	12
03 Number of Financial Reports produced quarterly	4	4	4	3	4
Hospital Services Provided					
01 Reduce Malaria Mortality per 100 000 population	58	39	52	19	47
02 Percentage of Hospitals with no stockouts of tracer products	100	80	100	70	100

Executive Authority:

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

The District Health Services programme aims to ensure improved provision of primary health services and hospital services in the district. Thus, the Local Authority targets 76 percent deliveries conducted by skilled personnel in all health facilities, All the facilities need to have atleast one hundred percent of qualified health worker. In addition, the Local Authority also aims to ensure that all hospital services are at 100 percent 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 reduce Malaria confirmed and clinicatlly diagonised cases as aproportion of total population of 1000 to 392. Besides that , the office targets to offer quarterly (4)on site technical supportive suppervision services , provide monthly financial administrative support to health Facilities and prepare quarterly financial reports. The doistrict also targeta to reduce Malaria Mortality to 47 per 100,000 population. Lastly the Local authority aims at putting on ART treatment 95 percent of HIV postive clients who have been clinically tested positve

HEAD 940 MONGU MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective

To provide effective and efficienty transportation services.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	**-**	**-**	**2,898,646**	**-**	**2,809,856**
01 Salaries and Wages	-	-	2,729,954	-	2,692,053
03 Personnel Related Costs	-	-	168,692	-	117,803
02 Use of Goods and Services	**311,490**	**-**	**3,759,927**	**-**	**5,355,105**
02 General Operations	311,490	-	3,759,927	-	5,355,105
04 Assets	**-**	**-**	**89,782**	**-**	**70,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	89,782	-	70,000
Programme Total	**311,490**	**(0)**	**6,748,355**	**(0)**	**8,234,961**

The budget allocation under Economic Classification for Transport Services stands at K8.2 million . This is made up of Personal Emoluments which stands at K2.8 million , Use of Goods and Services stands at K5.3 million and K70,00 for Asset acquisition.

Programme 0015 : Transport Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
15 Transport Services	**311,490**		**6,748,355**		**8,234,961**
001 Road Transport	-	**(0)**	6,437,083	**(0)**	7,602,101
003 Water Transport	311,490	**(0)**	311,272	**(0)**	632,860
Programme Total	**311,490**	**(0)**	**6,748,355**		**8,234,961**

The Local Authority is dedicated to the efficient and effective development of essential roads and water infrastructure, focusing on the rehabilitation, maintenance, and construction of vital assets such as roads, drainage systems, and waterways. To support these endeavors, the Transport Services Programme has been allocated a total budget of K8.2 million. Of this amount, K7.6 million is earmarked for Road Transport initiatives that will enhance the quality and safety of road networks. Meanwhile, K632,860 is designated for Water Transport activities that encompass canal rehabilitation and clearing as well as navigation safety management. This comprehensive funding strategy highlights the Local Authority's commitment to improving transport infrastructure while ensuring safe access to vital resources for communities.

HEAD 940 MONGU MUNICIPAL COUNCIL

Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Kilometres of Roads Constructuion /Maintained					
01 Number of Kilometres of roads Constructed /Maintained	(0)	(0)	20	8	18
Kilometres of Drainage maintained					
01 Number of Kilometres of Drainages Maintained	(0)	(0)	15	15	17
Canals Rehabilitated and Cleared					
01 Number of km of canals mechanically cleared	(0)	(0)	10	28	28
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)	12	6	12
Water vessels Registered					
01 Number of water vessels registered	(0)	(0)	4	4	4
Water Vessels Surveyed					
01 Number of water vessels surveyed	(0)	(0)	4	4	4
Boat Crews Certified					
01 Number of boat crews certified	(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

To ensure efficient and effective provision of Transport Services, the Local Authority has targeted to construct or maintain twenty 18 kilometres of Township and Feeder roads, maintain 17 kilometres of Drainages, Mechanically clear 28 kilometres of the canals and manually clear 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 four (4) Boat Crews(team)

HEAD 940 MONGU MUNICIPAL COUNCIL

BUDGET PROGRAMMES

Programme 16 : Agricultural Services

Programme Objective

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	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**-**	**-**	**531,000**	**-**	**585,000**
02 General Operations	-	-	531,000	-	585,000
04 Assets	**-**	**-**	**-**	**-**	**15,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	-	-	15,000
20 Management and Support Services	-	-	-	-	15,000
Programme Total	**-**	**(0)**	**531,000**	**(0)**	**600,000**

The programme allocation by Economic Classification for Agricultural Services shows that K600,000.00 where K585,000 has beeen allocated to use of goods and services to facilitate the delivery of agricultural services and K15,000 for Asset Acquisition.

Programme 0016 : Agricultural Services

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
16 Agricultural Services	**-**		**531,000**		**600,000**
071 Agricultural Crop production, Advisory and Technical Services	-	**(0)**	338,000	**(0)**	266,763
072 Agribusiness Development and Marketing	-	**(0)**	48,000	**(0)**	115,632
073 Agriculture Co-ordination	-	**(0)**	145,000	**(0)**	217,605
Programme Total	**-**	**(0)**	**531,000**		**600,000**

Agricultural services programme has been allocated a total of K600,000 .This comprises three subprogrammes namely Agricultural , Crop Production, Advisory and Technical Services which has been allocated K266,763, Agribusiness Development and Marketing has K115,632 ,000 while agriculture Coordination has been allocated K217 605,000.

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Programme: 16 Agricultural Services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	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 programme aims to increase production of crops in the district through promotion of climate smart agricultural technologies. In this regard, the district is targeting 20 percent of registered farmers in 2026 adopting climate smart agriculture technology . The Council plans to rehabilitate one (1) camp house and also conduct (4) entraprenueaship trainings for farmers .In an effort to promote production and productivity among farmers, the agribusiness and marketing sub programme will facilitate the collection (52) of weekly market data and disseminate the same. This will inform farmers on the market trends and assist farmers in making decisions. The management and support services sub programme will aim to uphold the highest level of standards in the provision of agriculture services. To achieve this, the Authority will hold four (4) quarterly monitoring and backstopping visits and hold bi annual (2) technical performance meetings.

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BUDGET PROGRAMMES

Programme 17 : Fisheries and Livestock

Programme Objective

1. To promote sustainable animal husbandry and aquacultural practices

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**204,774**	**-**	**759,102**	**-**	**958,675**
02 General Operations	204,774	-	759,102	-	958,675
23 Fisheries Unit	-	-	90,160	-	78,331
04 Assets	**-**	**-**	**169,510**	**-**	**121,000**
01 Non-Financial Assets (Capital Expenditure)	-	-	169,510	-	121,000
Programme Total	**204,774**	**(0)**	**928,612**	**(0)**	**1,079,675**

The budget Economic classification for Fisheries and Livestock programme has been allocated a total amount of one (1)million , which has been distributed as follows. Use of Goods and Services has K958,675 and Assets has been allocated K121 ,000.

Programme 0017 : Fisheries and Livestock

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
17 Fisheries and Livestock	**204,774**		**928,612**		**1,079,675**
074 Fisheries and Livestock Marketing	-	**(0)**	88,000	**(0)**	180,730
075 Animal Health Services	204,774	**(0)**	553,452	**(0)**	665,937
076 Fisheries Production and Productivity Improvement	-	**(0)**	90,160	**(0)**	78,331
077 Livestock Production and Productivity Improvement	-	**(0)**	97,000	**(0)**	84,274
078 District Fisheries and Livestock Coordination	-	**(0)**	100,000	**(0)**	70,403
Programme Total	**204,774**	**(0)**	**928,612**		**1,079,675**

The Fisheries and Livestock Programme has been allocated a total budget of K1 million to enhance productivity and sustainability in the fisheries and livestock sectors. This includes K180,730 for Fisheries and Livestock Marketing aimed at improving market access for producers, K665,937 designated for Animal Health Services to bolster animal health management through disease surveillance and vaccination campaigns, K78,331 for Fisheries Production and Productivity Improvement focusing on sustainable aquaculture practices, K84,274 for Livestock Production and Productivity Improvement which targets increased efficiency in livestock farming operations, and finally K70,403 for District Fisheries and Livestock Coordination to facilitate effective governance among stakeholders. This comprehensive funding strategy seeks not only to boost productivity but also to empower local communities economically while ensuring long-term sustainability in these vital agricultural sectors.

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Programme: 17 Fisheries and Livestock

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Fisheries and livestock entreprenurship skills developed					
01 Number of farmers Trained in Fisheries and Livestock entreprenurship	250	301	300	250	1,000
Market information disseminated and consumption enhanced					
01 Number of dissemination meetings	12	12	12	12	12
Animal disease surveillance activities facilitated					
01 Number of disease surveillance reports produced	12	12	12	12	12
Animal health extension services enhanced					
02 Number of farmers offered animal health extension services	2,000	1,760	1,000	2,011	3,000
Acquaculture extension services provided					
01 Number of fish farmers offered extension services	200	150	290	300	500
Illegal, Unregulated and Unreported Fishing controlled					
02 Number of patrols conducted	12	10	52	8	20
Livestock Development					
01 number of livestock farmers offered extension services	500	600	1,000	800	1,000
Climate smart livestock techologies adopted					
02 Number of livestock farmers adopting climate smart livestock techologies	500	600	300	400	500
Land brought under rangeland management					
01 Number of hectares brought under rangeland management	30,000	28,000	50,000	40,000	50,000
Monitoring, backstopping and evaluation visits conducted					
01 Number of Monitoring and backstopping reports generated	12	12	12	12	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 1000 farmers in Agribusiness entreprenuership , hold twelve (12) information dissemination meetings , conduct 12 Animal Disease Surveillance, offer 3000 farmer animal health and livestock extension services . Further, the Local Authority, plans to offer Aquaculture extension services to 500 farmers, manage fifty thousand (50,000) hectares in Range Management, carry out 12 patrols to deter illegal fishing activities in both land and water. Lastly, Local Authority intends to train 500 farmers in climate smart livestock technologies and Conduct monthly (12) onsite backstopping monitoring .

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BUDGET PROGRAMMES

Programme 18 : Social Protection and Community Development

Programme Objective

To provide inclusive and integrated social protection services to the poor and vulnerable in communities.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
02 Use of Goods and Services	**122,260**	**-**	**21,984,122**	**-**	**8,487,529**
02 General Operations	122,260	-	21,984,122	-	8,487,529
01	122,260	-	21,269,418	-	8,186,873
01 Community Development	-	-	295,482	-	295,483
04 Assets	**15,000**	**-**	**74,234**	**-**	**-**
01 Non-Financial Assets (Capital Expenditure)	15,000	-	74,234	-	-
Programme Total	**137,260**	**(0)**	**22,058,356**	**(0)**	**8,487,529**

The Budget allocation by Economic Classification for Community Development stands at K21.5 million for 2026 , of which KK21.5 has been allocated for Use of Goods and Services .

Programme 0018 : Social Protection and Community Development

Table 5: Programme Budget Allocation by Subprogramme

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
18 Social Protection and Community Development	**137,260**		**22,058,356**		**8,487,529**
037 Support to Indigent People	-	**(0)**	295,482	**(0)**	295,483
079 District Social welfare	137,260	**(0)**	21,269,418	**(0)**	8,186,873
080 Community Development	-	**(0)**	493,456	**(0)**	5,173
Programme Total	**137,260**	**(0)**	**22,058,356**		**8,487,529**

The Social Protection and Community Development program has been allocated a substantial total of K21.5 million representing 15.57 percent of the budget, underscoring the commitment to enhance the welfare of vulnerable populations. Of this budget, K295,483 million is specifically designated for supporting theindigent people, ensuring that those in most need receive critical assistance. Additionally, the program allocates K21.2 to District Social Welfare initiatives aimed at improving social services and support systems within communities. Furthermore, K5,173 is set aside for Community Development activities that foster local growth and empowerment. This comprehensive financial plan reflects a strategic approach to promoting social welfare and uplifting communities through targeted support and development initiatives

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Programme: 18 Social Protection and Community Development

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	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)	41,383	41,196	2,274
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 2,274 beneficaries through cash for work , disburse 100 percent of cash for work, enrol twelve (12) learners in functional literacy and train 100 students in various TEVETA Accredited Competence based skills. Further , the Local authority targets to assit with in kind support 10 incapcitated individuals and provide shelter to 100 percent stranded persons.

Head Total: 153,779,461

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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	25	25
	02 Desks procured			
	1 Number of desks procured	450	-	-
	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	18	18	18
	01 Women and Youth Clubs Funded			
	1 Number of women clubs funded	74	74	74
	02 Youths Clubs Funded			
	1 Number of youth clubs sponsored	16	16	16
	03 Community Groups Funded			
	1 Number of Community groups funded	50	50	50
	04 Ward Development Committes supported			
	1 Number of WDC supported	27	27	27
	01 Secondary School Pupils Sponsored			
	1 Number of Secondary School pupils sponsored	1,578	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	(0)	(0)	(0)
	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 Engagement meetings			
	1 Number of Citizen engagement Meetings	6	6	6
	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	1,000	1,000	1,000
	01 Land Development Programmes Implemented			
	1 Number of Integrated Development Plan reviewed	-	-	1
	2 Number of plots Surveyed	500	400	400
	3 Number of layout plans produced	1	1	1
	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	6	6	6
	01 Household sprayed			
	1 Number of household sprayed	-	-	-
	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	12	12	12
	01 Gardens and Parks maintained			
	1 Number of open places maintained	2	2	2
	01 Markets Completed			
	1 Number of Markets completed	1	1	1
	02 Number of Markets maintained			
	1 Number of Markets maintained	4	4	4

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	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 Number of sports club registered	17	17	17
	3 Number of Coaching Clinics	4	4	4
	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
	03 sports club registered			
	1 Number of Sports club registered	17	17	17
	01 Records Collected			
	1 Proportion of NA17 boxes collected in a quarter	100	100	100
	03 District reords Processed and Shelved			
	1 Percentage of Records shelved	40	40	40
	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	100	100	100
	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
	02 Integrity Committee Meetings Held			
	1 Number of Integrity Committee Meetings Held	4	4	4
	03 Annual Corruption Prevention Action Plan developed			

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	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	12	12	12
	01 Management meetings held			
	1 Number of Management meetings held	12	12	12
	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 locally generated revenue collected			
	1 Percentage of Budgeted locally generated 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	4	5	5
	01 Primary Health Services Provided			
	1 Percentage of deliveries conducted by skilled personnel	76	76	80
	2 Percentage of Health Centres with atleast one qualified health worker	100	100	100
	3 Reduce Malaria confirmed and clinically diagnosed cases as a proportion of total population per 1000	392	400	400
	4 Number of HIV Positive clients put on ART treatment	95	95	95
	5 Percentage 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			
	1 Reduce Malaria Mortality per 100 000 population	47	47	47
	2 Percentage of Hospitals with no stockouts of tracer products	100	100	100
	01 Kilometres of Roads Constructuion /Maintained			
	1 Number of Kilometres of roads Constructed /Maintained	18	18	18
	02 Kilometres of Drainage maintained			

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1 Number of Kilometres of Drainages Maintained	17	17	17
01 Canals Rehabilitated and Cleared			
1 Number of km of canals mechanically cleared	28	28	28
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	1,000	1,000	1,000
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	12	12	12
02 Animal health extension services enhanced			
2 Number of farmers offered animal health extension services	3,000	3,000	3,000
01 Acquaculture extension services provided			
1 Number of fish farmers offered extension services	500	500	500
02 Illegal, Unregulated and Unreported Fishing controlled			
2 Number of patrols conducted	20	20	20
01 Livestock Development			
1 number of livestock farmers offered extension services	1,000	1,000	1,000
02 Climate smart livestock techologies adopted			

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	2 Number of livestock farmers adopting climate smart livestock techologies	500	500	500
	03 Land brought under rangeland management			
	1 Number of hectares brought under rangeland management	50,000	50,000	50,000
	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	2,274	2,274	2,274
	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