

HEAD 9516 LUSANGAZI TOWN 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

Lusangazi Town Council will ensure effective and sustainable provision of quality services to the community through stakeholder engagement, prioritise innovation in the provision of a safe, smarter, healthy environmental protection and composition of infrastructure projects within 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

Cluster Outcome 02 Enhanced Citizenry Participation in the Economy

Strategy : 01 Promote local and diaspora participation in the economy

Strategy : 02 Promote Enterprise development

Strategy : 04 Promote Financial Inclusion

Cluster Outcome 03 A Competitive Private Sector

Strategy : 01 Promote quality and productivity

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

Cluster Outcome 02 Improved Health, Food and Nutrition

Strategy : 01 Strengthen Public health

Strategy : 02 Increase access to quality health care

Strategy : 03 Enhanced food security and nutrition

Cluster Outcome 03 Improved Water Supply and Sanitation

Strategy : 02 Improve sanitation services

Cluster Outcome 04 Reduced Poverty, Vulnerability and Inequalities

Strategy : 05 Reduce vulnerability associated with HIV and AIDS

Cluster : 03 Environmental Sustainability

Cluster Outcome 02 Sustainable Environment and Natural Resources Management

Strategy : 01 Promote Integrated Environmental Management

Strategy : 02 Enhance natural resources management

Cluster : 04 Good Governance Environment

Cluster Outcome 01 Improved Policy and Governance Environment

Strategy : 01 Decentralise Public Service Delivery Systems

Strategy : 02 Strengthen national data and information systems

Strategy : 03 Strengthen transparency and accountability mechanisms

Strategy : 04 Strengthen democratic and political governance

Strategy : 05 Strengthen public service performance management systems

Strategy : 06 Strengthen Land Management and Administration

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

Strategy : 01 Strengthen human rights and constitutionalism

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
01	Local taxes/rates			
001	Personal levy	8,925	9,639	10,410
	SubItem Total	8,925	9,639	10,410
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
02	Fees and Charges			
002	Survey fees	55,000	59,400	64,152
004	Plan scrutiny fee	1,500	1,620	1,750
007	Rentals/lease of Council's properties	174,000	187,920	202,954
008	Non-Land Application forms fees	69,925	75,519	81,561
010	Sketch plan	12,500	13,500	14,580
012	Notice board advert fees	1,040	1,123	1,213
013	Market fees	20,000	21,600	23,328
017	Affidavit fees	7,000	7,560	8,165
020	Hire of halls	12,000	12,960	13,997
032	Hire of plant and equipment	580,000	626,400	676,512
045	Notice of marriage fees	1,250	1,350	1,458
046	Abattoir/meat inspection fees	500	540	583
047	Registration of clubs and societies	41,000	44,280	47,822
051	Farm produce Fee	150,000	162,000	174,960
066	Penalties	49,500	53,460	57,737
082	Telecommunication site rentals	65,000	70,200	75,816
099	Other fees and charges	155,000	167,400	180,792
	SubItem Total	1,395,215	1,506,832	1,627,379
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
03	Licenses			
002	Liquor licence	7,690	8,305	8,970
003	Firearm and ammunition licence	18,000	19,440	20,995
099	Other Licences	1,250	1,350	1,458
	SubItem Total	26,940	29,095	31,423
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
04	Levies			
001	Livestock Movement levy	10,675	11,529	12,451
002	Birds levy	100	108	117
005	Charcoal levy	3,000	3,240	3,499
006	Sand levy	1,050	1,134	1,225
008	Quarry levy	15,000	16,200	17,496
009	Bicycle levy	31,539	34,062	36,787
099	Other levies	9,550	10,314	11,139
	SubItem Total	70,914	76,587	82,714

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CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
05	Permits			
001	Health permits	35,000	37,800	40,824
003	Herbalist permit	5,000	5,400	5,832
006	Transportation of opaque beer	30,000	32,400	34,992
009	Fire certificate	30,680	33,134	35,785
010	Extension of Business hours permits	4,000	4,320	4,666
011	Social gathering permit	1,500	1,620	1,750
	SubItem Total	106,180	114,674	123,848
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
06	Charges			
001	Service Charges Residential plots	200,000	216,000	233,280
002	Service Charges Industrial plots	40,000	43,200	46,656
003	Premium Plot- Residential	235,000	253,800	274,104
004	Premium Plot Commercial	30,000	32,400	34,992
099	Land Charges	50,000	54,000	58,320
	SubItem Total	555,000	599,400	647,352
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
07	Other Incomes			
099	Other Income	1,770,000	1,911,600	2,064,528
	SubItem Total	1,770,000	1,911,600	2,064,528
CODE	REVENUE DESCRIPTION	APPROVED BUDGET 2026	REVISED BUDGET 2027	BUDGET ESTIMATE 2028
08	National Support (Grants)			
001	Constituency Development Fund	40,032,550	43,235,154	46,693,966
002	Roads Grant	6,351,370	6,859,480	7,408,238
003	Health Grant	2,028,751	2,191,051	2,366,335
004	Local Government Equalisation Fund	10,701,760	11,557,901	12,482,533
005	Grants in lieu of Rates	400,000	432,000	466,560
099	Other Grants	25,854,991	27,923,390	30,157,261
	SubItem Total	85,369,422	92,198,975	99,574,893
Grand Total		89,302,596	96,446,803	104,162,547

4.0 BUDGET SUMMARY

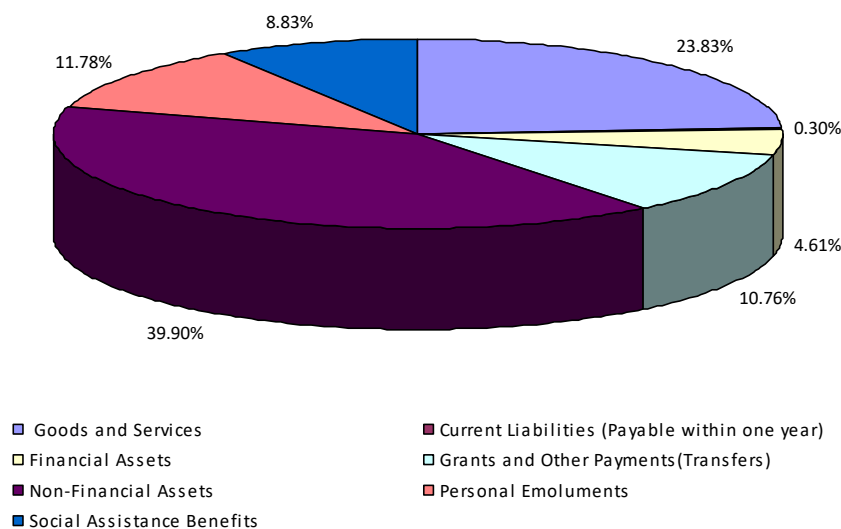
The total budget estimates for Lusangazi Town Council stands at K89 million for the year 2026. This is spread across 15 programmes that the council will focus on and aim to implement which are aligned to the Integrated Development Plan and the 8th National Development Plan. The 2026 budget represents an upward adjustment of 11.74 percent from the 2025 budget and mainly necessitated by the increase in the Constituency Development Fund (CDF) allocation from K36 million per constituency in the past year to K40 million, the increase has also been attributed by the increase in programme totals.

Table:1 Budget Allocation by Economic Classification

No	ECONOMIC CLASSIFICATION	2024 APPROVED BUDGET (K)	2025 APPROVED BUDGET (K)	2026 BUDGET ESTIMATE (K)
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21	Personal Emoluments	8,434,297	8,050,193	10,517,871
22	Goods and Services	11,158,911	11,801,205	21,279,964
25	Social Assistance Benefits	-	18,436,155	7,889,040
26	Grants and Other Payments(Transfers)	8,149,081	9,591,468	9,605,172
31	Non-Financial Assets	21,670,116	26,329,764	35,627,675
32	Financial Assets	3,492,463	4,110,629	4,116,502
41	Current Liabilities (Payable within one year)	310,000	495,900	266,371
Head Total		53,214,868	78,815,314	89,302,596

Figure 1: Budget Allocation by Economic Classification

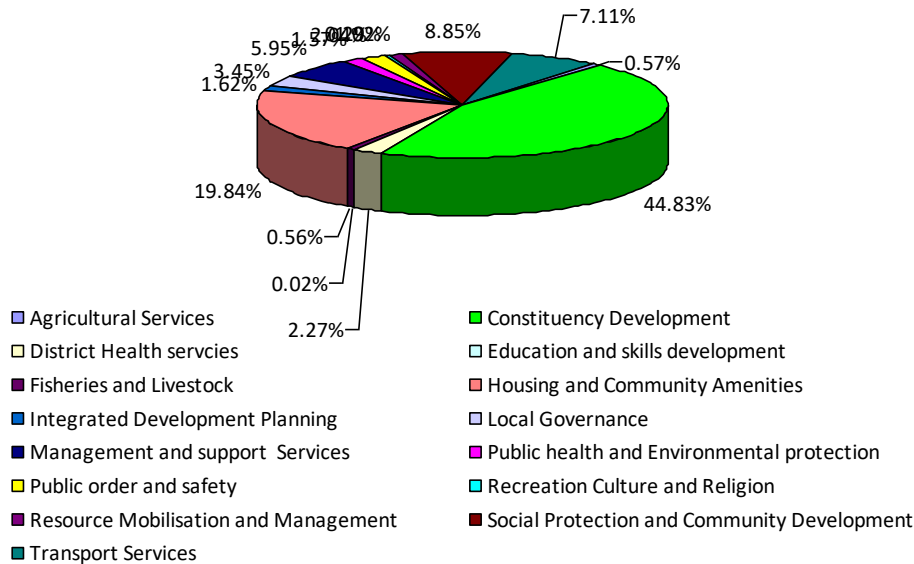
The budget allocation by Economic Classification shows that K10.5 million representing 11.78 percent of the budget has been allocated towards Personal Emoluments to cover for salaries and wages, K21 million representing 23.83 percent of the total budget has been channelled towards the Use of Goods and Services to cover for administrative cost, then the total allocation of K7.8 million representing 8.83 percent of the total budget has been allocated towards social assistance benefits and other payments to cater for expenditure under the devolved functions. An allocation of about K9.6 million has been allocated towards grants and other payments representing 10.76 percent of the total budget while K35 million representing 39.90 percent of the total budget towards non-financial assets such as CDF community projects. Further, K4.1 million representing 4.61 percent of the total budget has been channelled to financial assets such as CDF empowerment component and the remaining, K266,000 representing 0.30 percent of the total budget has been channelled towards current liabilities.

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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	30,635,642	36,058,151	40,032,550
2	Local Governance	2,636,843	2,668,208	3,084,921
3	Integrated Development Planning	830,151	820,701	1,450,876
5	Public health and Environmental protection	756,101	848,209	1,401,714
6	Housing and Community Amenities	5,688,126	6,022,546	17,718,175
7	Recreation Culture and Religion	245,621	260,345	259,310
8	Education and skills development	19,241	19,241	19,915
10	Public order and safety	1,335,888	1,334,888	1,817,536
11	Management and support Services	3,914,338	4,121,585	5,316,493
12	Resource Mobilisation and Management	695,841	689,841	907,989
13	District Health servcies	2,382,700	2,315,719	2,028,751
15	Transport Services	3,742,847	3,200,587	6,351,370
16	Agricultural Services	-	524,368	508,368
17	Fisheries and Livestock	147,702	488,837	503,174
18	Social Protection and Community Development	183,827	19,442,087	7,901,455
Head Total		53,214,868	78,815,314	89,302,596

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	30,635,642	(0)	36,058,151	(0)	40,032,550
779 Community Projects	17,462,316	(0)	20,553,146	(0)	24,309,248
780 Women and Youth Empowerment	5,820,772	(0)	6,851,049	(0)	6,860,837
781 CDF Administration	1,531,782	(0)	1,802,908	(0)	2,001,627
782 Secondary School and Skills Development Bursaries	5,820,772	(0)	6,851,049	(0)	6,860,837
2 Local Governance	2,636,843	(0)	2,668,208	(0)	3,084,921
044 Legislative Function	2,325,816	(0)	2,323,616	(0)	2,936,961
045 Citizen Engagement	311,026	(0)	344,592	(0)	147,960
3 Integrated Development Planning	830,151	(0)	820,701	(0)	1,450,876
021 Spatial Planning	545,229	(0)	820,701	(0)	1,194,393
033 Socio Economic planning	284,922	(0)	-	(0)	256,483
5 Public health and Environmental protection	756,101	(0)	848,209	(0)	1,401,714
019 Health Inspections	27,590	(0)	8,020	(0)	248,044
023 Pest control	18,710	(0)	38,280	(0)	71,190
024 pollution control	130,488	(0)	165,088	(0)	68,434
027 Solid Waste Management	322,865	(0)	278,515	(0)	1,014,046
034 Water supply and Sanitation Services	256,448	(0)	358,305	(0)	(0)
6 Housing and Community Amenities	5,688,126	(0)	6,022,546	(0)	17,718,175
012 Markets and Bus Stations	75,000	(0)	-	(0)	(0)
026 Public Housing	4,507,424	(0)	6,022,546	(0)	17,718,175
029 Roads and Drainages	384,548	(0)	-	(0)	(0)
031 Street Lighting	721,153	(0)	-	(0)	(0)
7 Recreation Culture and Religion	245,621	(0)	260,345	(0)	259,310
001 Cultural Affairs	12,000	(0)	1,724	(0)	690
042 Sports Promotion	233,621	(0)	258,621	(0)	258,620
8 Education and skills development	19,241	(0)	19,241	(0)	19,915
001 District archives	19,241	(0)	19,241	(0)	19,915
10 Public order and safety	1,335,888	(0)	1,334,888	(0)	1,817,536
018 Community policing	852,288	(0)	1,334,888	(0)	1,260,843
041 Fire protection services	483,600	(0)	-	(0)	556,693
11 Management and support Services	3,914,338	(0)	4,121,585	(0)	5,316,493
001 Human Resource and Administratio	958,923	(0)	1,170,326	(0)	1,790,409
009 Executive management	916,324	(0)	916,324	(0)	1,901,981
016 Procurement	425,788	(0)	425,788	(0)	261,604
024 ICT	308,580	(0)	305,289	(0)	317,468
028 Auditing	515,051	(0)	515,051	(0)	441,463
035 Accounting	789,674	(0)	788,809	(0)	603,567
12 Resource Mobilisation and Management	695,841	(0)	689,841	(0)	907,989
067 Revenue Mobilisation and Enhancement	695,841	(0)	689,841	(0)	907,989
13 District Health servcies	2,382,700	(0)	2,315,719	(0)	2,028,751
001 Primary Health Services	1,990,969	(0)	1,577,020	(0)	1,655,870
002 District Health Coordination	391,731	(0)	372,880	(0)	372,880
003 Hospital Services	(0)	(0)	365,820	(0)	(0)
15 Transport Services	3,742,847	(0)	3,200,587	(0)	6,351,370
001 Road Transport	3,742,847	(0)	3,200,587	(0)	6,351,370
16 Agricultural Services	-	(0)	524,368	(0)	508,368
071 Agricultural Crop production, Advisory and Technical Services	-	(0)	346,968	(0)	358,368

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072 Agribusiness Development and Marketing	-	(0)	60,000	(0)	60,000
073 Agriculture Co-ordination	-	(0)	117,400	(0)	90,000
17 Fisheries and Livestock	147,702	(0)	488,837	(0)	503,174
074 Fisheries and Livestock Marketing	-	(0)	116,002	(0)	116,001
075 Animal Health Services	147,702	(0)	103,659	(0)	103,245
076 Fisheries Production and Productivity Improvement	-	(0)	68,500	(0)	73,500
077 Livestock Production and Productivity Improvement	-	(0)	71,175	(0)	75,501
078 District Fisheries and Livestock Coordination	-	(0)	129,501	(0)	134,926
18 Social Protection and Community Development	183,827	(0)	19,442,087	(0)	7,901,455
079 District Social welfare	183,827	(0)	19,442,087	(0)	7,901,455
Head Total	53,214,868	(0)	78,815,314	(0)	89,302,596

Lusangazi Town Council budget allocates K40 million to the Constituency Development Programme, with K24.3 million for community projects like public infrastructure and health posts, K6.8 million each for women/youth empowerment grants/loans and secondary school/skills bursaries covering fees and boarding, and K2 million for administration cost. Additional key programmes include Local Governance (K3 million for legislation and citizen engagement), Integrated Development Planning (K1.4 million for spatial/socio-economic coordination), Public Health/Environment (K1.4 million for inspections, pest control, waste management, and pollution control), Housing/Amenities (K17 million for township roads and crossings points rehabilitation), Recreation/Culture (K259,000 for sports and culture promotion), Education (K19,915 for archives), Public Order/Safety (K1.8 million for community policing), Management/Support Services (K5.3 million for HR, executive management, ICT, audit, and accounting), Resource Mobilisation (K907,000 for revenue enhancement), District Health services (K2 million for primary services and district health coordination), Transport services (K6.3 million for road maintenance), Agriculture (K508,000 for crop advisory, agribusiness, and coordination), Fisheries/Livestock (K503,000 for marketing, health, production, and coordination), and Social Protection (K33,000 for vulnerable households). These investments aim to boost infrastructure, services, safety, and livelihoods across the district.

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BUDGET PROGRAMMES**Programme 1 : Constituency Development****Programme Objective**

To facilitate equitable development, reduce poverty, support job creation and ensure that vulnerable learners have access to secondary boarding schools as well as technical education, vocational training, and entrepreneurship 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	1,531,782	-	1,802,908	-	6,757,488
02 General Operations	1,531,782	-	1,802,908	-	6,757,488
03 Transfers	8,149,081	-	9,591,468	-	9,605,172
01 Transfers	8,149,081	-	9,591,468	-	9,605,172
04 Assets	20,954,779	-	24,663,775	-	23,669,889
01 Non-Financial Assets (Capital Expenditure)	17,462,316	-	20,553,146	-	19,553,387
02 Financial Assets	3,492,463	-	4,110,629	-	4,116,502
Programme Total	30,635,642	(0)	36,058,151	(0)	40,032,550

The budget allocation by economic classification for the Constituency Development programme shows that K23 million has been allocated towards the Assets, broken down as Non-Financial Assets K19 million which comprises of community-based projects, grading of roads, construction of maternity suite, rehabilitation of boreholes and classroom blocks as well as construction of classroom blocks and health post. Financial Assets K4.1 million of the CDF empowerment component, additionally, K9.6 million has been allocated towards Transfers and Subsidies to cater for the bursary components of CDF and the remaining K6.7 million has been apportioned towards use of Goods and Services relating to administrative component.

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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	30,635,642		36,058,151		40,032,550
779 Community Projects	17,462,316	(0)	20,553,146	(0)	24,309,248
780 Women and Youth Empowerment	5,820,772	(0)	6,851,049	(0)	6,860,837
781 CDF Administration	1,531,782	(0)	1,802,908	(0)	2,001,627
782 Secondary School and Skills Development Bursaries	5,820,772	(0)	6,851,049	(0)	6,860,837
Programme Total	30,635,642	(0)	36,058,151		40,032,550

The Constituency Development programme has been allocated a total of K40 million which is spread among the following sub-programmes; Community Projects K24.3 million meant to improve basic public infrastructure and rehabilitation/completion, Women and Youth Empowerment K6.8 million for improvement of the livelihood of the women, youths and community members through grants and soft loans, Secondary School and Skills Development bursaries K6.8 million meant to cover for boarding fees, tuition, accommodation and meals for the pupils and students whose parents/ guardian cannot afford to pay for their school fees while CDF Administration K2 million meant for day to day administration of the Constituency Development Fund.

HEAD 9516 LUSANGAZI TOWN COUNCIL**Programme: 1 Constituency Development****Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Community Projects Implemented					
01 Number of Solar Water borehole constructed	3	3	11	5	5
02 Number of Desks procured	2,000	2,000	2,000	2,000	600
03 Number of Kilometer roads graded	45	-	50	37	28
04 Number of maternity suite constructed	2	1	1	1	2
05 Number of boreholes rehabilitated	30	20	40	40	20
06 Number of classroom blocks rehabilitated	11	5	11	6	5
07 Number of classroom blocks constructed	(0)	(0)	(0)	(0)	5
08 Number of Health-Posts constructed	(0)	(0)	(0)	(0)	3
Youth and Women Empowered					
01 Number of youth clubs accessed empowerment grants	20	35	20	5	5
02 Number of youth clubs accessed empowerment loans	20	12	20	5	5
03 Number of women clubs accessed empowerment loans	40	28	30	-	(0)
04 Number of women accessed empowerment grants	150	142	30	10	5
05 Number of community clubs accessed empowerment loans	100	94	25	5	5
06 Number of community clubs accessed empowerment grants	150	152	40	10	5
CDF Projects Administered					
01 Number of Monitoring and Supervision Reports Produced	50	50	50	-	50
02 No. of Financial Statements Produced	1	1	1	-	1
03 No of CDFC Meetings Held	8	7	8	-	8
04 Number of CDF Sensetisation Meetings held	11	11	11	11	11
05 Number of monthly expenditure returns produced	12	11	12	12	12
06 Proportion CDF implemented projects branded	100	20	100	60	100
Pupils and Students Accessing Bursaries Sponsored					
01 Number of Secondary School learners Sponsored	300	273	150	192	200
02 Number of Skill Development Learners Sponsored	300	274	600	394	400

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Lusangazi Town Council

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Community Projects are projects, which are identified by the communities in their Wards for the benefit of the wider community. Specifically; addressing their social or economic needs in line with the Ward Development Plan, Integrated Development Plan, and National Development Plan. In the absence of these plans, any other local development framework can be used, Community Projects shall also address challenges of inadequate infrastructure, such as water and sanitation points, schools, health facilities, police posts, feeder roads, market shelter, crossing points, canals and dip tanks among others. Therefore, key output will be community projects implemented, the indicator will be number of projects completed, proportion of CDF projects completed against approved and percentage completion of community capital projects. Lusangazi town council intends to ensure that all projects are implemented before the year of 2026 ends.

Implementation of the empowerment component of the CDF shall adopt an inclusive approach. The empowerment Fund shall prioritise the youths, women, people living with disability and other vulnerable persons in the community. Empowerment beneficiaries shall be equipped with seed money in form of grants given to Organised Groups, Clubs and Cooperatives. Additionally, empowerment loans shall be given to cooperatives and individuals with established small and medium scale businesses wishing to grow their businesses within the Constituency. The key output will be empowerment grants and loans disbursed to the approved youth, women and community cooperatives or clubs, the key indicator will be Number youth groups/clubs/cooperative accessing grants and loans.

The Secondary Boarding Schools and Skills Development Bursaries shall be used to provide for vulnerable learners to access Secondary Boarding Schools and Skills Training Institutions offering technical education, vocational and entrepreneurship programmes. The aim of the bursary is to enhance human development and drive the entrepreneurship agenda at the local level. The key output will be that all approved students to be placed under bursary are funded via their respective institutions. The indicator will be Number of secondary school learners sponsored and number of skills development learners sponsored. Lusangazi Town Council aims to ensure that by the close of year 2025 at least all learners approved by the Ministry are fully sponsored.

As Lusangazi Town Council offers secretariate to Msanzala Constituency Development Fund will ensure monitoring and supervision reports are produced, financial reports are produced, sensitization to the community are conducted and Constituency Development Fund Committee meetings are held. Therefore, the key indicators will be Number of monitoring and supervision reports produced, financial reports produced, Number of sensitizations conducted and number of CDfC meeting held.

HEAD 9516 LUSANGAZI TOWN COUNCIL**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	1,607,264	-	1,278,004	-	996,307
01 Salaries and Wages	1,383,904	-	1,119,569	-	722,859
03 Personnel Related Costs	223,360	-	158,434	-	273,448
02 Use of Goods and Services	1,029,579	-	260,604	-	1,983,734
02 General Operations	1,029,579	-	260,604	-	1,983,734
04 Assets	-	-	1,129,600	-	104,880
01 Non-Financial Assets (Capital Expenditure)	-	-	1,129,600	-	104,880
Programme Total	2,636,843	(0)	2,668,208	(0)	3,084,921

The program has been allocated an amount totaling to K3 million and from that; personal emoluments has been allocated K996,000, which includes salaries for the chairperson, Chief Administration Officer, Legal officer, Administration officer and committee clerks. For the several activities under use of goods and services the program has been allocated an amount of K1.9 million. Lusangazi town Council intends to procure furniture under assets for the officers under this program amounting to K104,000.

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	2,636,843	-	2,668,208	-	3,084,921
044 Legislative Function	2,325,816	(0)	2,323,616	(0)	2,936,961
045 Citizen Engagement	311,026	(0)	344,592	(0)	147,960
Programme Total	2,636,843	(0)	2,668,208	(0)	3,084,921

The local governance has been allocated a K3 million. The program has two sub programme namely; Legislative function and citizens engagement of which Legislative function the council includes committee meetings, full council meetings, special council meetings, HRMC meetings, integrity committee meeting, councillors oriented and District Development Coordinating Committee meetings as well as citizens engagement.

HEAD 9516 LUSANGAZI TOWN COUNCIL**Programme: 2 Local Governance****Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Contracts managed					
01 Proportional contracts managed	(0)	(0)	(0)	(0)	100
Legal services and Litigation Managed					
01 Proportional legal services and litigation managed	(0)	(0)	(0)	(0)	100
Council Meetings Held					
01 Number of Ordinary Council meeting held	4	(0)	4	(0)	4
02 Number of committee meeting held	12	(0)	12	(0)	16
03 Number of Special Council meetings held	2	(0)	2	(0)	2
04 Number of HRMC meetings held	(0)	(0)	(0)	(0)	6
05 Number of Integrity committee held	(0)	(0)	(0)	(0)	4
06 Number of DDCC meetings held	(0)	(0)	(0)	(0)	4
07 Number of councillors orientated	(0)	(0)	(0)	(0)	13
Ward Development Committee's formed					
01 Number of Ward Development Committee's formed	11	11	11	11	11
02 Number of Ward Development Committee Orientations Conducted	22	22	22	22	2
03 Number of Ward Development Committee meetings held	44	44	44	44	4

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Lusangazi Town Council

This programme will facilitate the co-ordination of activities and projects, capacity building, performance assessment and provision of relevant policy direction. Further, the programme will focus on creating citizen awareness on the operations of the Local Authority and facilitate meaningful participation of the community in the development of the district. To this end, the Local Authority plans to have sixteen (16) Council Committee meetings, four (4) Ordinary Council meetings and two (2) Special Council meetings, (6) HRMCs, (4) integrity meetings, (4) DDCC and orient (13) councilors. Further to enhance Citizen engagement, the Local Authority intends to formulate and orient the eleven (11) Ward Development Committees in council operations such as revenue collection and monitoring and supervision of government programs such as cash for work program and CDF at ward level.

HEAD 9516 LUSANGAZI TOWN 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	698,301	-	652,751	-	1,097,289
01 Salaries and Wages	495,880	-	494,130	-	879,278
03 Personnel Related Costs	202,421	-	158,621	-	218,011
02 Use of Goods and Services	131,850	-	142,950	-	353,587
02 General Operations	131,850	-	142,950	-	353,587
04 Assets	-	-	25,000	-	-
01 Non-Financial Assets (Capital Expenditure)	-	-	25,000	-	-
Programme Total	830,151	(0)	820,701	(0)	1,450,876

The budget allocation by economic classification shows that Integrated Development Plan (IDP) program has been allocated K1.4 million for 2026 financial year. Out of this amount, K1 million has been allocated towards personal emoluments, covering staff under both the Socio-Economic and Town planning sections of Planning Department. A total amount of K300,000 has been allocated goods and services, which includes operational activities under both sections.

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	830,151	-	820,701	-	1,450,876
021 Spatial Planning	545,229	(0)	820,701	(0)	1,194,393
033 Socio Economic planning	284,922	(0)	-	(0)	256,483
Programme Total	830,151	(0)	820,701	(0)	1,450,876

Integrated Development Plan (IDP) programme has a total allocation of K1.4 million for 2026 financial year. The programme consists of one main sub-programme, Spatial Planning which has been allocated K1.1 million to foster orderly, sustainable human settlements in the district and additionally the developmental planning of the district as well as administrative operations including cross cutting issues. The remaining allocation of K250,000 supports district wide development planning functions, socio-economic planning activities inclusive.

HEAD 9516 LUSANGAZI TOWN COUNCIL

Programme: 3 Integrated Development Planning**Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Environmental Projects Brief Reviewed					
01 Percentage of Environmental Projects Brief Reviewed	100	(0)	100	(0)	100
Controlled Land Management					
01 Number of Development Control conducted	12	4	12	12	12
Beacon Verification/Plots Allocated					
01 Number of plots allocated	50	15	90	50	20
02 Percentage of site plans produced	(0)	(0)	100	50	95
03 Number of Reconnaissance surveys done	(0)	(0)	4	1	4
04 Percentage of land queries resolved	(0)	(0)	100	20	100
Review Meetings Attended					
01 Number of review meetings attended	(0)	(0)	(0)	(0)	4
Sensitization Meetings Conducted					
01 Number of Sensitization Meetings Conducted	11	11	11	9	11
02 Number of stakeholder meeting engagement held	4	3	3	4	4
District Development Coordinating Committee Meetings Held					
01 Number of DDCC meetings held	4	3	4	-	4
02 Number DDCC sub committee meetings held	4	3	4	-	4
Budget Preparations meeting Held					
01 Number Budget preparation Meetings held	(0)	(0)	(0)	(0)	5
Reorientation of stakeholders meeting on DDCC held.					
01 Number of reorientation of stakeholders on DDCC reporting meetings Held	(0)	(0)	(0)	(0)	4
Intergrated Development plan Reviewed.					
01 Number of intergrated Development Plans Reviewed	(0)	(0)	(0)	(0)	1
Ward development Committees Sensitised.					
01 Number of Ward Development Committee Sensitisation Meetings held	(0)	(0)	(0)	(0)	11

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Lusangazi Town Council

The Integrated Development Planning Programme will focus on enhancing Coordination in the Spatial, Socio-Economic and Environmental development of the district. The Local Authority through this Programme intends to review 100 percent of environmental project briefs, also to conduct 12 development control activities representing 1 control per month and the Local Authority will allocate 20 plots. 100 percent site plans will be produced, 4 surveys 1 per quarter and also have a 100 percent land queries resolved. Further, the Local Authority will attend 4 review meetings, prepare 5 budget meetings, hold 4 stakeholders engagement meetings were capacity building about literacy of Gender inclusiveness will be amongst the topics in line with the 2025 Gender Policy formulated and eleven (11) sensitization meetings with WDC will be conducted. In addition, the Local Authority plans to review 1 integrated development plan.

HEAD 9516 LUSANGAZI TOWN COUNCIL**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	538,856	-	539,394	-	900,876
01 Salaries and Wages	470,296	-	470,296	-	661,921
03 Personnel Related Costs	68,560	-	69,097	-	238,955
02 Use of Goods and Services	220,545	-	306,595	-	479,078
02 General Operations	220,545	-	306,595	-	479,078
04 Assets	1,700	-	2,220	-	21,760
01 Non-Financial Assets (Capital Expenditure)	1,700	-	2,220	-	21,760
Programme Total	761,101	(0)	848,209	(0)	1,401,714

The total amount allocated for this program is K1.4 ,of which K900,000 is allocated towards personal emoluments that is salaries and wages for Senior Health Inspector, health Inspector, Environmental planner, Community Development Officer and Assistant community Development officer. A total K470,000 has been allocated for the activities under goods and services and K21,000 budgeted for 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	761,101		848,209		1,401,714
019 Health Inspections	27,590	(0)	8,020	(0)	248,044
023 Pest control	18,710	(0)	38,280	(0)	71,190
024 pollution control	130,488	(0)	165,088	(0)	68,434
027 Solid Waste Management	322,865	(0)	278,515	(0)	1,014,046
034 Water supply and Sanitation Services	261,448	(0)	358,305	(0)	(0)
Programme Total	761,101	(0)	848,209		1,401,714

Public Health and Environmental Protection has been allocated K1.4 million of which Health Inspections sub-programme has been allocated K240,000 to carry out inspections in all public premises that handle food to promote public health and pest control has been allocated the total of K71,000 for fumigating certain areas in the district. Further, K68,000 has been allocated towards pollution control while Solid Waste Management sub-programme with an allocation of K1 million for refuse collection to promote sustainable management of the environment in the District.

HEAD 9516 LUSANGAZI TOWN COUNCIL

Programme: 5 Public health and Environmental protection

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Dogs registered.					
01 Number of dogs registered	30	-	100	-	50
Comemoration events conducted.					
01 Number of Comemoration events conducted.	4	1	1	4	8
Garbbage Collected					
01 Number of tonnage gabbage collected	200	-	500	-	50
Pest Controlled					
01 number of premises fumigated	20	3	15	-	15
02 Number of Inspections conducted	12	5	12	-	12
Health Permit Issued.					
01 Number of health Permit issued.	(0)	(0)	(0)	(0)	200
Trading and Public Premises inspected					
01 Number of Trading and premises inspected.	(0)	(0)	(0)	(0)	40
Keep Zambia Clean, Green and Health campaign conducted.					
01 Nummber of keep Zambia clean, green and health campaign conducted	(0)	(0)	(0)	(0)	52
Capacity building activities conducted.					
01 Number of capacity building conducted.	(0)	(0)	(0)	(0)	2
Food and Water sampled					
01 Number of Food and water samples conducted	(0)	(0)	(0)	(0)	40
Environmental Impact assesment conducted					
01 Number of environmental impact assesment conducted	(0)	(0)	(0)	(0)	3
Environment Management committee Formulated					
01 Number of environment Management Committee formulated	(0)	(0)	(0)	(0)	1
Environment Conservation activities conducted					
01 Number of Environment Conservation activities conducted	(0)	(0)	(0)	(0)	5
Comemoration of world environmental day held					
01 Number of world Environmental day held.	(0)	(0)	(0)	(0)	1
Health Permits Issued					
01 No. of Health Permits Issued	100	30	200	100	200
Trading and Public Premises Inspected					
01 Number of trading and public premises inspected	40	20	4	40	40
Food Sampling Conducted					
01 Number of food samples conducted	20	3	6	20	40
Dogs Registered and Stray Dogs Eliminated					
01 Proportional of dogs registered	50	-	100	50	50
02 Proportional of stray Dogs Eliminated	(0)	(0)	100	20	100
Sensitization Campaigns on Dog Registration Conducted					
01 Number sensitization campaigns conducted	12	2	12	5	12
Solid Waste Management Plan Produced					
01 Number of Annual Solid Waste Management Plan Produced	1	-	1	-	1
Keep Zambia Clean Campaign Conducted					
01 Number of Keep Zambia clean campaign conducted	52	48	52	48	52
Boreholes rehabilitated					
01 Number of community boreholes Rehabilitated	(0)	(0)	40	-	-
Community Led Total sanitation monitoring conducted					
01 Number of CLTs conducted	(0)	(0)	11	-	-
Water And Sanitation Hygiene Committee functional					
01 Number of wash committee functional	(0)	(0)	1	-	-

HEAD 9516 LUSANGAZI TOWN COUNCIL

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Lusangazi Town Council

Under the Public Health and Environmental Protection Programme, focus will be on the health inspectorate services, management of solid waste and provision of water in rural areas in the District. This will be achieved by issuing out all health permits (200), inspect forty (40) trading and public premises, carry out fifty (50) registration and elimination of dogs, conduct twelve (12) sensitizations campaigns on dog registration and carry out fifty tonne (50) garbage collection. Additionally, the Local Authority plans to conduct fifty-two (52) keep zambia clean campaign as well as conducting forty (40) food samples and formulate one (1) environment management committee. Lusangazi Town Council also plans to have five (5) environment conservation activities.

HEAD 9516 LUSANGAZI TOWN COUNCIL

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	1,126,136	-	1,004,892	-	1,278,135
01 Salaries and Wages	915,979	-	841,356	-	941,071
03 Personnel Related Costs	210,156	-	163,537	-	337,064
02 Use of Goods and Services	554,490	-	652,654	-	740,040
02 General Operations	554,490	-	652,654	-	740,040
04 Assets	4,065,000	-	4,365,000	-	15,700,000
01 Non-Financial Assets (Capital Expenditure)	4,065,000	-	4,365,000	-	15,700,000
Programme Total	5,745,626	(0)	6,022,546	(0)	17,718,175

The budget allocation by economic classification shows that the programme has been allocated K17 million of which K1.2 million is allocated towards personal emoluments covering salaries and wages for staff under Engineering department. Further, K740,000 is allocated to goods and services, supporting operational activities such as general maintenance, supervision of works and departmental running costs. A total of K15 million is earmarked for capital expenditure under the Zambia Devolution Support Programme (ZDSP) to support key district infrastructure priorities. Further, the Council intends to do the rehabilitation and renovation of crossing points, electrification of public buildings, repairing and servicing of council vehicles, and facilitation of DWASHE meetings and other engineering -related public service functions.

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	5,745,626	-	6,022,546	-	17,718,175
012 Markets and Bus Stations	75,000	(0)	-	(0)	(0)
026 Public Housing	4,507,424	(0)	6,022,546	(0)	17,718,175
029 Roads and Drainages	392,048	(0)	-	(0)	(0)
031 Street Lighting	771,153	(0)	-	(0)	(0)
Programme Total	5,745,626	(0)	6,022,546	(0)	17,718,175

Housing and community Amenities programme has been allocated K17 million, with all the funding directed towards public housing.

HEAD 9516 LUSANGAZI TOWN COUNCIL**Programme: 6 Housing and Community Amenities****Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Road Visibility and Safety Achieved					
01 Number of Kilometers road cleared	(0)	(0)	10	-	-
Crossing Points Rehabilitated					
01 Number of Crossing Points Rehabilitated/Renovated	5	-	6	2	(0)
Feeder Roads Graded					
01 Kilometers of roads graded	-	-	10	-	(0)
Infrastructure Developed					
01 Number of provisional offices constructed	2	1	4	-	(0)
02 Number of community halls constructed	(0)	(0)	1	-	(0)
03 Number of bridges constructed	1	-	1	-	(0)
04 Number of ablution blocks	2	-	1	-	(0)
Market Shelters Rehabilitated					
01 Number of markets shelter rehabilitated	1	-	2	-	-
Building Electrified					
01 Number of buildings electrified	4	2	4	-	-
Buildings Maintained					
01 Number of Buildings Electrified	(0)	(0)	(0)	(0)	2
02 Number of Buildings completed	(0)	(0)	(0)	(0)	1
Dwashe Meetings Conducted					
01 Number of D washe Meetings Conducted	(0)	(0)	(0)	(0)	4
Vehicles Repaired or Serviced					
01 Number of Vehicles Repaired or Serviced	(0)	(0)	(0)	(0)	5

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Lusangazi Town Council

The programme for Housing and Community Amenities for 2026 will focus on electrification and maintenance of two (2) public buildings, conducting (4) DWASHE meetings, procurement of a 15KVA diesel GEN-SET and repairing and servicing of council vehicles, ensuring improved service delivery and functional district infrastructure by the end of 2026. The Council also embarks on the completion of the Council Secretary's house as part of the capital expenditure programmes.

HEAD 9516 LUSANGAZI TOWN COUNCIL

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	266,621	-	260,345	-	239,310
02 General Operations	266,621	-	260,345	-	239,310
04 Assets	6,000	-	-	-	20,000
01 Non-Financial Assets (Capital Expenditure)	6,000	-	-	-	20,000
Programme Total	272,621	(0)	260,345	(0)	259,310

The summary budget by economic classification shows that recreation, culture and religion program has been allocated a total of K259,000. An allocation of K239,000 covers the use of goods and services under the department of Community Development for various sports promotion activities. Additionally, K 20,000 is going towards the purchase of computer for data capture purposes under this programme.

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	272,621		260,345		259,310
001 Cultural Affairs	14,000	(0)	1,724	(0)	690
042 Sports Promotion	258,621	(0)	258,621	(0)	258,620
Programme Total	272,621	(0)	260,345		259,310

The programme budget allocated by the sub programme has been allocated a total of K259,000 of which community development has been allocated K258,000 to undertake the following activities in the district: holding of zonal games, a district sports festival, procurement of sports equipment, supporting sports association, holding health walks, aerobics and holding of sensitization meetings. Culture and traditional affairs has an allocation of K690 for inventorying of cultural practices and supporting the development of cultural and creative industry in the district.

HEAD 9516 LUSANGAZI TOWN COUNCIL**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 Inventoried					
01 Number of inventory cultural practices conducted	(0)	(0)	1	-	(0)
Market Cultural Products and Services Promoted					
01 Number of market cultural products and services promoted	(0)	(0)	2	-	(0)
Sports Materials Procured and Distributed.					
01 Number of Sports Materials Procured and distributed.	(0)	(0)	1	1	1
Sports Activity Supported					
01 Number of Sports Association supported	(0)	(0)	(0)	-	2
Health Walk and Aerobics Conducted					
01 Number of national sports policy sensitisation meetings held	(0)	(0)	1	5	-
02 Number of sports activities conducted	(0)	(0)	(0)	-	22
National Sports Policy Sensitization Conducted					
01 Number of National Sports Policy Sensitisation Conducted.	(0)	(0)	(0)	(0)	2

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Lusangazi Town Council

The Recreation Culture and Religion programme will seek to facilitate participation in various sports disciplines among the local people of Lusangazi district. This will be achieved through the holding of twenty-two (22) sports activities that is through health walk and aerobics, to promote fitness and community engagement. It will further support the existing teams by procuring sports equipment. To increase participation of citizenry in community, Furthermore the department will hold two (2) District sport festival.

HEAD 9516 LUSANGAZI TOWN COUNCIL

BUDGET PROGRAMMES**Programme 8 : Education and skills development****Programme Objective***To facilitate literacy and skills development in the 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	19,241	-	19,241	-	19,915
02 General Operations	19,241	-	19,241	-	19,915
Programme Total	19,241	(0)	19,241	(0)	19,915

Education and Skills Development programme budget allocation by economic classification shows that K19,915 has been allocated to use of Goods and Services under the office of the District Archives.

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	19,241		19,241		19,915
001 District archives	19,241	(0)	19,241	(0)	19,915
Programme Total	19,241	(0)	19,241		19,915

The Education and Skills development programme has been allocated K19,915 to go towards the only sub-programme, District Archives for proper Data capturing and record keeping.

HEAD 9516 LUSANGAZI TOWN COUNCIL**Programme: 8 Education and skills development****Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
District Departments Surveyed					
01 Number of survey reports produced and submitted by 31st December, 2026	(0)	(0)	2	-	2
District Records Collected					
01 Percentage of targeted records successfully transferred to the repository by 31st December, 2026	(0)	(0)	100	-	100
Records Processed and Shelved					
01 Percentage of processed records and shelved by 31st December,2026	(0)	(0)	100	50	100
Shelves Procured					
01 Number of shelves procured	(0)	(0)	(0)	(0)	2
NA17 boxes procured					
01 Number of NA17 boxes procured	(0)	(0)	(0)	(0)	20

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Lusangazi Town Council

The programme will focus on data capturing and record keeping of vital documents such as historical books and Maps in the District including government institutions. In this regard, the target for the Office of the District Archives has been set to conduct 100 percent record survey & shelving and to archive all the important information.

HEAD 9516 LUSANGAZI TOWN 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	1,285,183	-	1,312,968	-	1,644,304
01 Salaries and Wages	1,014,235	-	379,215	-	1,426,089
03 Personnel Related Costs	270,947	-	933,753	-	218,215
02 Use of Goods and Services	50,706	-	21,920	-	173,233
02 General Operations	50,706	-	21,920	-	173,233
Programme Total	1,335,888	(0)	1,334,888	(0)	1,817,536

The programme has been allocated a total amount of K1.8 million of which K1.6 million is allocated towards personal emoluments for sub inspector, divisional fire fighter and 10 council police officers as well as 5 fire fighters, and the remaining fund of K173,000 has been allocated towards the use of goods and services such as procurement of protective clothing and loose tools for fire rescue management.

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	1,335,888		1,334,888		1,817,536
018 Community policing	852,288	(0)	1,334,888	(0)	1,260,843
041 Fire protection services	483,600	(0)	-	(0)	556,693
Programme Total	1,335,888	(0)	1,334,888		1,817,536

The programme has two (2) subprogrammes but only one (1) which is community policing for the year 2026 was allocated K1.2 million for building on the inspection exercise and protection as well as carry out drills by the fire fighter officers and council police officers while K550,000 was allocated to fire protection and services.

HEAD 9516 LUSANGAZI TOWN COUNCIL**Programme: 10 Public order and safety****Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Council Police Trained					
01 Number of Council police officers trained	11	-	11	2	9
Council Police Community Patrol and Drill Conducted					
01 Number of community patrol and drills conducted	10	1	52	10	24
Fire safety buildings inspections conducted					
01 Percentage of fire safety buildings inspected	(0)	(0)	100	20	100
Fire officers trained					
01 Number of fire fighters trained	(0)	(0)	6	2	2
Fire certificate permits issued					
01 Percentage of fire certificates issued	(0)	(0)	100	20	100

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Lusangazi Town Council

The Public Order and Safety programme will focus on ensuring that eleven (9) council police are trained, ten (10) community security patrols are conducted within the district, drills are conducted and routine police patrols. Further, the council will train atleast two (2) fire fighters and issue out 100 percent fire certificates across the district, the council intend to also have 100 percent of fire safety inspections conducted.

HEAD 9516 LUSANGAZI TOWN 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	2,584,793	-	2,628,008	-	3,755,371
01 Salaries and Wages	1,826,425	-	1,922,414	-	2,611,127
02 Other Emoluments	8,080	-	48,480	-	110,000
03 Personnel Related Costs	750,289	-	657,114	-	1,034,244
02 Use of Goods and Services	884,445	-	830,077	-	1,123,750
02 General Operations	884,445	-	830,077	-	1,123,750
04 Assets	135,100	-	167,600	-	171,000
01 Non-Financial Assets (Capital Expenditure)	135,100	-	167,600	-	171,000
05 Liabilities	370,000	-	495,900	-	266,371
01 Outstanding Bills	370,000	-	495,900	-	266,371
Programme Total	3,974,338	(0)	4,121,585	(0)	5,316,493

The budget estimates by economic classification shows that Management and Support Services programme has been allocated K5.3 million of which a total of K3.7 million has been allocated towards personal emoluments for officers under institutional management, head of finance, head of human resource and management. Additionally, an amount of K1.1 million has been allocated towards the use of goods and services. Further, the council within the same budgeted amount has allocated K170,000 for the procurement of various assets such as furniture and other office equipment. Debt repayment under liabilities has been allocated K266,000 to settle part of outstanding debt from Zambia Revenue Authority PAYE, Terminal benefits and NAPSA during the fiscal year 2026.

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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	3,974,338		4,121,585		5,316,493
001 Human Resource and Administration	958,923	(0)	1,170,326	(0)	1,790,409
009 Executive management	916,324	(0)	916,324	(0)	1,901,981
016 Procurement	425,788	(0)	425,788	(0)	261,604
024 ICT	308,580	(0)	305,289	(0)	317,468
028 Auditing	515,051	(0)	515,051	(0)	441,463
035 Accounting	849,674	(0)	788,809	(0)	603,567
Programme Total	3,974,338	(0)	4,121,585		5,316,493

Management and Support Services programme has been allocated K5.3 million and it has been distributed among six sub programme, namely; human resource and administration has been allocated K1.7 million for smooth operations of the office, executive management has been allocated K1.9 million for executive assignments and procurement has been allocated K261,000, while Information Communication and Technology has been allocated K317,000. Additionally, auditing has been allocated K441,000 while accounting has been allocated K603,000.

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Programme: 11 Management and support Services**Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
News letters issued					
01 Number of Bi annual News letters issued	(0)	(0)	(0)	(0)	2
Cases Adjudicated					
01 Percentage of cases adjudicated	(0)	(0)	100	-	100
Audit Queries Reduced					
01 Percentage of audit queries reduced	(0)	(0)	100	80	100
National Events Commemorated					
01 Number national events commemorated	(0)	(0)	8	8	8
Procurement Plan Developed					
01 No of Procurement plan developed	1	-	1	1	1
Audit Reports Produced					
01 Number of Internal Audit reports produced	4	2	4	2	4
Mornitoring and evaluation of internal controls conducted					
01 Number of Mornitoring and evaluation activities conducted	(0)	(0)	(0)	(0)	12
Bi- Annual News Letter Issued					
01 Number of Bi-annual newsletter issued	3	2	2	-	2
Staff Appraised					
02 Percentage of staffs appraised	100	95	100	90	100
ICT Policy Formulated					
01 No. ICT policies formulated	1	1	1	-	1
Database updated					
01 Number of Database updated	1	1	1	1	4
Annual Budget Prepared					
01 Number of budget documents prepared	1	1	1	1	1
Financial Statements Prepared					
01 Number of financial statements prepared	1	1	1	1	1
Debt Liquidated					
01 Percentage of debt liquidated	50	20	50	20	50
Contracts Cleared					
01 Percentage of contracts cleared	100	100	100	100	100

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Lusangazi Town Council

The council intends to issue Bi-annual news letters, 100 percent of the cases are adjudicated by the end of the year, 100 percent contracts to be cleared and the Council intends to achieve a 100 percent reduction in audit queries and commemorate 8 national events. Before the beginning of the year 2026 the council will ensure that the procurement plan is developed, and will foresee that all projects are implemented. The council intends to produce 4 audit reports and update a database for all the activities happening in the council. The council intends to liquid debt by 20 percent and will ensure all contracts are cleared. The Council intends to have 12 monitoring and evaluation that means having one per month, the council will further formulate one (1) ICT policy, 1 annual budget and prepare 1 financial statement.

HEAD 9516 LUSANGAZI TOWN 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	590,547	-	634,175	-	845,589
01 Salaries and Wages	497,965	-	497,965	-	758,786
03 Personnel Related Costs	92,582	-	136,210	-	86,803
02 Use of Goods and Services	105,294	-	55,666	-	62,400
02 General Operations	105,294	-	55,666	-	62,400
Programme Total	695,841	(0)	689,841	(0)	907,989

The budget estimates by economic classification shows that Resource Mobilization and Management programme is allocated K907,000 of which a K845,000 has been allocated to personal emoluments for the accountant revenue, assistant accountant revenue, and 7 revenue collectors. The remaining amount of K62,000 has been allocated towards the use of goods and services to cater for procurement of fuel and other office material to enhance revenue collection..

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	695,841		689,841		907,989
067 Revenue Mobilisation and Enhancement	695,841	(0)	689,841	(0)	907,989
Programme Total	695,841	(0)	689,841		907,989

The programme has one sub programme which is resource mobilization and enhancement and all the total amount of K907,000 to the same sub programme. The sub program will ensure a 100 percent collection of the revenue so as to help out in the service delivery by the council.

HEAD 9516 LUSANGAZI TOWN 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 Increased					
01 Percentage increase in revenue collection	(0)	(0)	80	90	80
Sensitisation Meetings on Revenue Held					
01 Number of sensitization meetings held	(0)	(0)	11	7	4
Revenue Collection Task Force Formulated					
01 Number revenue collection task force constituted	(0)	(0)	1	1	2
Premises Licensed					
01 Percentage of premises with issued license	(0)	(0)	100	80	100
Revenue Reports Produced					
01 Number of revenue reports produced	(0)	(0)	12	9	12
Business Levies Issued					
01 Percentage of business levies issued	(0)	(0)	100	80	100

Executive Authority:**Controlling Officer:** Programmes under which this Council will be accounted for by the Council Secretary, Lusangazi Town Council

The Resource Mobilization and Management program will focus on enhancing Revenue Collection from several revenue sources within the District. The Local Authority further, plans to enhance resource mobilization through the development and implementation of various mechanisms and strategies. The council has targeted to increase revenue collection by 80 percent, the council intends to constitute two (2) revenue collection task force, 100 percent premises issued with levies and conduct four (4) sensitization meetings on Revenue collection to build trust from our clients as they appreciate the importance of paying to the Local Authority and produce twelve (12) revenue reports.

HEAD 9516 LUSANGAZI TOWN COUNCIL**BUDGET PROGRAMMES****Programme 13 : District Health services****Programme Objective**

To provide for more efficient health care delivery system that saves the diverse needs of communities in Zambia at the grassroot level.

Table 4: Programme Budget Allocation by Economic Classification

ECONOMIC CLASSIFICATION	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
01 Personal Emoluments	240	-	-	-	-
02 Other Emoluments	240	-	-	-	-
02 Use of Goods and Services	2,384,460	-	2,234,676	-	2,021,102
02 General Operations	2,384,460	-	2,234,676	-	2,021,102
04 Assets	-	-	81,043	-	7,648
01 Non-Financial Assets (Capital Expenditure)	-	-	81,043	-	7,648
Programme Total	2,384,700	(0)	2,315,719	(0)	2,028,751

The District Health Services Programme Budget Allocation by Economic Classification has been allocated a total of K2 million which comprises of primary health care services and management and support services. The allocation will go towards the procurement of goods and services such medical supplies, referral of obstetric emergencies, preparation and maintenance of ambulances and provision of child health services.

Under Asset acquisition the Lusangazi Town council under health services has allocated K7,000.

Programme 0013: District Health services**Table 5: Programme Budget Allocation by Subprogramme**

PROGRAMME/SUBPROGRAMME	2024 BUDGET		2025 BUDGET		2026 BUDGET
	Approved	Expenditure	Approved	Expenditure*	Estimates
13 District Health services	2,384,700	-	2,315,719	-	2,028,751
001 Primary Health Services	1,990,969	(0)	1,577,020	(0)	1,655,870
002 District Health Coordination	393,731	(0)	372,880	(0)	372,880
003 Hospital Services	(0)	(0)	365,820	(0)	(0)
Programme Total	2,384,700	(0)	2,315,719	(0)	2,028,751

The District Health Services programme has been allocated K2 million of which Primary Healthy Services sub-programme has been allocated K1.6 million to cater for provision of purchase of emergency drugs, ambulance services and provision of primary health services. The other services provided under primary health include; provision of comprehensive curative care, diagnostic services, maternal health, child health as well as infrastructure and administrative services.

District health coordination has been allocated an amount of K372,000 for the provision of Technical Support and Supervision, Mentorship, Performance Assessment across the 23 facilities in the district.

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Programme: 13 District Health services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Clinical healthcare provision					
01 Number of Child Health Week Activities Conducted	(0)	(0)	2	2	2
02 Number of on site mentorship on clinica skills conducted	(0)	(0)	23	23	4
03 Number of TB and HIV mentorship conducted	(0)	(0)	4	3	4
04 Number of MPDSR meetings held	(0)	(0)	4	2	4
05 Number of childhood immunization sessions conducted	(0)	(0)	12	10	12
06 Number of reproductive helath services conducted	(0)	(0)	12	10	12
07 Number of EMONC mentorships conducted	(0)	(0)	(0)	(0)	4
08 Number of motality review meetings	(0)	(0)	(0)	(0)	12
Planning and Budgeting Managed					
01 Number of PA TSS conducted	(0)	(0)	4	2	4
02 Number of facilities where PA was conducted	(0)	(0)	23	23	23
03 Number of finance meetings held	(0)	(0)	12	10	12
Pharmacy Service Provided					
01 Number of drugs distribution conducted	(0)	(0)	12	10	12
02 Number of MTC meetings held	(0)	(0)	(0)	(0)	12
03 Number of spot checks conducted	(0)	(0)	(0)	(0)	12
04 Number of drug audits conducted	(0)	(0)	(0)	(0)	4
05 Proportion of expired drugs disposed off	(0)	(0)	(0)	(0)	100
Public Health Services Provided					
01 Number of epidemic preparedness and response meetings conducted	(0)	(0)	4	3	4
02 Number of surveillance review meetings held	(0)	(0)	4	2	4
03 Number of environmental review meetings held	(0)	(0)	4	1	4
04 Number of malaria council meetings conducted	(0)	(0)	4	1	4
05 Number of IRS conducted	(0)	(0)	1	1	1
06 Number of health promotion activities conducted	(0)	(0)	12	8	12
07 Number of water samples collected	(0)	(0)	255	250	255
08 Number of school health services conducted	(0)	(0)	4	3	4
09 Number of health days commemorated	(0)	(0)	4	3	4
Human Resource					
01 Percentage of health facilities screening for cervical cancer	(0)	(0)	13	-	(0)
02 Percentage of facilities able to diagnose communicable diseases diabetis and hypertension	(0)	(0)	20	-	(0)
03 Number of awarness ativities on Trachoma,Schistosomiasis,STH and lymphatic Filariasis conducted by health facilities	(0)	(0)	50	-	(0)

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Human Resource					
01 Number of weekly management meetings held	(0)	(0)	(0)	(0)	52
02 Number of staff induction conducted	(0)	(0)	(0)	(0)	2
03 Number of HRMC meetings conducted	(0)	(0)	(0)	(0)	4
04 Number of disciplinary meetings held	(0)	(0)	(0)	(0)	4
05 Pay roll management	(0)	(0)	(0)	(0)	12
Monitoring and Evaluation					
01 Number of data review meetings held	(0)	(0)	(0)	(0)	12
02 Number of data audits conducted	(0)	(0)	(0)	(0)	4
03 Number of district intergrated meetings held	(0)	(0)	(0)	(0)	4
04 Number of HMIS orientations conducted	(0)	(0)	(0)	(0)	4
05 Number of HMIS reports submitted	(0)	(0)	(0)	(0)	552
Nutrition Operationalized					
01 Number of district nutrition coordination meetings held	(0)	(0)	(0)	(0)	4
02 Number of sensitization meetings held on good nutrition	(0)	(0)	(0)	(0)	12
03 Number of cooking demonstrations conducted	(0)	(0)	(0)	(0)	100
Patient Upkeep Provided					
01 Percentage of patients upkeep provided	(0)	(0)	100	-	(0)
Maintenance and Repair of Buildings and Grounds Conducted					
01 Number of maintenance of buildings conducted	(0)	(0)	12	-	(0)
Laboratory Services Provided					
01 Percentage of clients receiving laboratory services	(0)	(0)	100	-	(0)
Medical Equipment Procured					
01 Number of medical equipments procured	(0)	(0)	10	-	(0)
Obstetrics and Gynaecological Services Provided					
01 Percentage receiving obsteric and gynaecological services	(0)	(0)	100	-	(0)
Paediatrics Management Services Provided					
01 Percentage of Paediatrics managed according to standards	(0)	(0)	100	-	(0)
Surgical Sessions Performed					
01 Percentage of clients receiving surgical services	(0)	(0)	20	-	(0)

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Lusangazi Town Council

The local authority intends to conduct (2) child health week activities, conduct (4) site and TB/HIV mentorships and also hold (4) MPDSR meetings in the year 2026. The department of Health also wants to conduct (12) childhood immunization sessions and reproductive health services, it also intends to conduct PATSS as well as (23) facilities where PA was conducted. The local authority through the department also intends to hold (12) financial meetings, also distribute drugs once in a month for the whole year, also hold (12) MTC meetings and conduct (12) spot checks in the district. The department will conduct (4) drug audits, 100 percent drug disposal, conduct (4) epidemic preparedness meetings, (4) surveillance review meetings, (4) environmental review meetings, (4) malaria council meetings and conduct (1) IRS. 255 water samples will be collected from different areas within the district, also (12) health promotion activities to be conducted as well as (4) school health services to be conducted and (4) health days commemorated. The local authority through the department will hold (52) weekly management meetings, (2) staff induction, (4) HRMC meetings, (4) disciplinary meetings, (4) payroll management, hold (12) data review meetings as well as conduct (4) data audits. The department will also hold (4) district integrated meetings, conduct (4) HMIS orientation and submit (552) HMIS reports, hold (4) district nutrition coordination meetings as well as (12) sensitization meetings on good nutrition, finally health services will conduct 100 cooking demonstrations.

HEAD 9516 LUSANGAZI TOWN COUNCIL

BUDGET PROGRAMMES

Programme 15 : Transport Services

Programme Objective

To facilitate efficient and effective transport and logistics systems in order to transform Zambia into a regional transport hub

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	3,742,847	-	3,200,587	-	6,351,370
02 General Operations	3,742,847	-	3,200,587	-	6,351,370
Programme Total	3,742,847	(0)	3,200,587	(0)	6,351,370

The budget estimates by economic classification shows that Transport Services programme is allocated K6.3 million of which the whole amount will cater for use of goods and services in order to enhance easy movement of goods and services in the district by spot improvement of feeder roads and crossing points.

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	3,742,847		3,200,587		6,351,370
001 Road Transport	3,742,847	(0)	3,200,587	(0)	6,351,370
Programme Total	3,742,847	(0)	3,200,587		6,351,370

The Transport Services programme has been allocated K6.3 million to go towards the only sub-programme of transport services. In view of the above the construction will cater for One bridge and the rehabilitation of three (3) crossing points in both Mdonga and Ukwimi Ward.

Programme: 15 Transport Services

Table 6: Programme Outputs

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Culverts Rehabilitated					
01 Number of Crossing points rehabilitated/Maintained	(0)	(0)	4	2	3
Bridges Constructed					
01 Number of Bridges Constructed	(0)	(0)	2	-	1

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Lusangazi Town Council

The Transport Services Programme will focus on promoting sustainable infrastructure development and community. To achieve all this, 3 cross points will be rehabilitated one crossing points in Mdonga Ward at Kasangazi bridge (Riverside), in Ukwimi Ward (Lusandwa Crossing point) and another one in Lutwazi Ward (Mbulamalu) and construction of One (1) bridge in Ukwimi Ward.

HEAD 9516 LUSANGAZI TOWN COUNCIL**BUDGET PROGRAMMES****Programme 16 : Agricultural Services****Programme Objective**

To enhance access to affordable agricultural inputs, provide technical services in irrigation, farm power, mechanisation and land husbandry. The program also aims to provide technical information in crop production, horticultural production, nutrition, crop protection and soil fertility.

To promote agri business development through the provision of agri business services, such as the market information, entrepreneurship training and trade facilitation.

To efficient utilisation of resources and effective service delivery in support of the operations of the ministry of agriculture

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	-	-	524,368	-	508,368
02 General Operations	-	-	524,368	-	508,368
Programme Total	-	(0)	524,368	(0)	508,368

Under Agricultural services the programme by economic classification has been allocated a total amount of K508,000 to be apportioned on a few sub programmes such as Agriculture Unit taking up K 358,000 ,Agri Business & marketing taking up K 60,000 and Management support services K 90,000.

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	-	-	524,368	-	508,368
071 Agricultural Crop production, Advisory and Technical Services	-	(0)	346,968	(0)	358,368
072 Agribusiness Development and Marketing	-	(0)	60,000	(0)	60,000
073 Agriculture Co-ordination	-	(0)	117,400	(0)	90,000
Programme Total	-	(0)	524,368		508,368

The program budget allocation by sub programme has been budgeted under Agricultural services amounting to K508,000 to conduct agricultural crop production, advisory and technical services costing K358,000 and Agribusiness development and marketing costing K60,000 and finally agricultural coordination at K90,000.

HEAD 9516 LUSANGAZI TOWN COUNCIL

Programme: 16 Agricultural Services**Table 6: Programme Outputs**

Key Output and Output Indicator	2024		2025		2026
	Target	Actual	Target	Actual*	Target
Training of Farmers in Climate SMART Agricultural Practices conducted					
01 Number of farmers trained in climate SMART agricultural practices	(0)	(0)	600	975	600
02 Number of field days conducted	(0)	(0)	80	65	40
03 Number of demo plots established	(0)	(0)	30	39	30
04 Number of farmers trained in food processing, preservation, storage and consumption	(0)	(0)	160	200	40
05 Number of district farmers electronic register updated	(0)	(0)	3,000	217	3,000
06 Number of farmers trained in utilizing farm power and mechanisation	(0)	(0)	200	500	200
07 Number of farmers trained in irrigation	(0)	(0)	3	4	200
08 Number of supervision and backstopping visits	(0)	(0)	16	25	4
09 Number of camp houses rehabilitated	(0)	(0)	1	-	1
Agriculture Show Held					
01 Number of block, district and provincial shows conducted	(0)	(0)	5	6	5
Weekly Agriculture Commodity Prices Reported					
01 Number of market reports submitted	(0)	(0)	52	42	52
Enterpreneurial Capacity of Small Sclae Farmers Enhanced					
01 Number of farmers trained in Enterpreneurial skills	(0)	(0)	4	4	4
Management and Support Services Provided					
01 Number of monthly updates	(0)	(0)	12	9	12
02 Number of consolidated payroll reports	(0)	(0)	12	9	12
03 Number of supervision and backstopping visits	(0)	(0)	4	8	4
04 Number of events participated	(0)	(0)	4	3	4
05 Number of reconciliation statements	(0)	(0)	12	9	12
06 Number of expenditure returns prepared	(0)	(0)	12	9	12

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Lusangazi Town Council

The department of agriculture planned to train (600) farmers in climate smart agriculture also to establish (30) technology demo fields. The Department also planned to train (40) farmers in food processing, preservation, storage and consumption. Additionally (3000) farmers will be registered and updated in the Zambia Intergated Agriculture Management Information System (ZIAMIS). The other targeted set is to train (200) farmers on the utilisation of farm power and mechanisation equipment as well as to train (200) farmers in irrigation farming, the department intends to supervise and backstop visits per quarter, also to rehabilitate (1) camp house. Furthermore, the department plan to report (52) times on market commodity pricing and atleast use (2) platforms in order to do so. Furthermore, the department plan to conduct four (4) enterpreneurship training skills so as to empower the farmers in enterpreneurship skills. Most importantly the district planned to conduct five (5) agricultral shows to show case agricultural technologies and also to conduct (40) field days to disseminate agriculture technology.

The Department of agriculture intends to do (12) monthly updates and do (12) consolidated payroll reports. Further, it intends to participate in (4) national events. Four (4) reconciliation statements and (4) expenditure returns will be prepared.

HEAD 9516 LUSANGAZI TOWN COUNCIL**BUDGET PROGRAMMES****Programme 17 : Fisheries and Livestock****Programme Objective**

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	152,702	-	482,682	-	454,174
02 General Operations	152,702	-	482,682	-	454,174
04 Assets	-	-	6,155	-	49,000
01 Non-Financial Assets (Capital Expenditure)	-	-	6,155	-	49,000
Programme Total	152,702	(0)	488,837	(0)	503,174

The programme budget allocation by Economic Classification for Fisheries and Livestock department has been allocated a total sum of K503,000. A total of K 454,000 has been allocated towards Use of Goods and Services for Fisheries and Livestock Marketing, animal health services to conduct veterinary services such as extension services ,sensitisations,vaccination of diseases such rabies black leg ,surveillance of livestock diseases and training of farmers in animal husbandry practice. In addition, it also includes for fisheries department for production and productivity improvement such traning and demonstration on fish farming as well as Livestock development for cconducting livestock field days,farmers training and management and coordination services.Whereas K49,000 has been set aside to procure office equipment as assets.

HEAD 9516 LUSANGAZI TOWN COUNCIL

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	152,702		488,837		503,174
074 Fisheries and Livestock Marketing	-	(0)	116,002	(0)	116,001
075 Animal Health Services	152,702	(0)	103,659	(0)	103,245
076 Fisheries Production and Productivity Improvement	-	(0)	68,500	(0)	73,500
077 Livestock Production and Productivity Improvement	-	(0)	71,175	(0)	75,501
078 District Fisheries and Livestock Coordination	-	(0)	129,501	(0)	134,926
Programme Total	152,702	(0)	488,837		503,174

The programme budget allocation by subprogramme stands at K503,000 which the department wishes to undertake various activities under fisheries and marketing such as: exhibition at block shows, production of bulletins, conduct entrepreneurship training, conduct fisheries and livestock value addition training, conduct sensitization meetings and attending both provincial agriculture and district shows costing K116,000. The department will further conduct various animal healthy services under veterinary Services such as vaccination of dogs, monitoring number of animals dewormed , sprayed/dipped and birds vaccinated against newcastle disease, training farmers on livestock diseases, treatment of animals, issuance of slaughter and livestock movements permits amounting to K103,000. Fisheries unit will also conduct various activities under aquaculture services such as farm visits, supervision and backstopping, patrols and issuing of permits and fish licences costing K73,000. Under management and coordination various office activities will be undertaken to facilitate general operations and Audits monitoring and backstopping costing K134,000. Lastly livestock development will conduct field days, trainings, demonstrations and community engagement amounting to K75,000.

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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
Marketing Information Bulletin Produced					
01 Number of bulletins produced	(0)	(0)	12	7	12
02 Number of radio programmes aired	(0)	(0)	(0)	(0)	1
03 Number of events commemorated	(0)	(0)	(0)	(0)	1
Entrepreneurship Training Provided to Farmers					
01 Number of farmers trained	(0)	(0)	2	-	2
02 Number of farmers trained in cooking demonstration	(0)	(0)	(0)	(0)	60
03 Number of cooperatives/farmers group/enterprises linked to HGSM	(0)	(0)	(0)	(0)	8
Argiculture Shows Held					
01 number of shows coordinated	(0)	(0)	3	3	(0)
02 Number of shows participated in	(0)	(0)	1	1	4
03 Number of shows conducted	(0)	(0)	1	1	(0)
Utilization and Consumption of Animal Source Foods Increased					
01 Number of farmers trained in fisheries and livestock nutrituion	(0)	(0)	300	429	250
Trade Increased					
01 number of farmers trained	(0)	(0)	80	-	80
Veterinary Services Provided					
01 Number of disease surveillance programmes and activities undertaken	(0)	(0)	4	6	4
02 Number of routine vaccinations conducted	(0)	(0)	20	4	4
03 Number of animal and animal product movement control activities undertaken	(0)	(0)	4	2	4
04 Number of inspections undertaken	(0)	(0)	25	-	15
Sanitary Compliance Certificates Issued					
01 Number of sanitary compliance certificates issued	(0)	(0)	25	-	(0)
Revenue for Veterinary Services Collected					
01 Percentage of budgeted revenue collected	(0)	(0)	80	25	95
Animals Vaccinated against Diseases					
01 Number of animals Vaccinated against Rabies	(0)	(0)	200	35	100
02 Number od Disease Control Sensitisation Meeting Conducted	(0)	(0)	4	38	84
Animal Disease Surveillance Facilitated					
01 Number of Animal Disease Surveillance Report	(0)	(0)	4	3	4
Public Health Promoted					
01 Number of Sensitisation Conducted	(0)	(0)	4	3	10
02 Number of Antimoterm Inspection Conducted	(0)	(0)	24	18	15
Animal disease alerts responded to timely					
01 Percentage of diseases alert responded to time	(0)	(0)	75	65	100
02 Number of technical monitoring and backstopping	(0)	(0)	(0)	(0)	12
Animal health extension services provided to farmers					
01 Number of famers trained in animal health	(0)	(0)	110	345	200
02 Percentage of livestock permits issued	(0)	(0)	100	30	100
03 Number of sensitization on animal tracebility and identification	(0)	(0)	12	105	84
Aquaculture Extension Services Provided					
01 Number of trainings and demonstration on fish farming	(0)	(0)	15	6	10
02 Number of supervision and backstopping visits conducted	(0)	(0)	20	12	15
Capture Fisheries Extension Services Provided					
01 Number of fishing community sensitization conducted	(0)	(0)	4	3	4
02 Number of patrols conducted	(0)	(0)	6	12	12

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Extension Services Provided						
01	Number of farmers trainings livestock production and management	(0)	(0)	12	15	84
02	Number of demos conducted	(0)	(0)	4	5	30
03	Number of field days conducted	(0)	(0)	1	-	2
04	Number of climate SMART agriculture technology	(0)	(0)	1	4	8
Backstopping and Monitoring Visist Conducted						
01	Number of backstopping and monitoring visit conducted	(0)	(0)	12	7	12
02	Number of National events attended	(0)	(0)	(0)	(0)	4
03	Number of departmental meetings and workshop attended	(0)	(0)	(0)	(0)	8

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Lusangazi Town Council

The fisheries and livestock program is aimed at ensuring overall animal public health services are provided, trainings and knowledge sharing to various categories of farmers in the district. In doing so, the Council will ensure to produce (12) bulletins, conduct (1) entrepreneurship training to farmers, Attend (4) agricultural shows and train (300) farmers in utilization and consumption of animal source foods. Further, the Council will train (80) farmers in trade related activities, vaccinate (4) sensitization meetings on public health and (4) surveillance reports produced. Aquaculture the Council will conduct (10) demonstrations on fish farming and (15) backstopping visits, conduct (4) community sensitization meetings and lastly (12) patrols. During the year (200) farmers are anticipated to be trained in animal health, hold (84) meetings on animal traceability and identification. Under extension services only (12) farmers will be trained in livestock production and management, conduct (30) demos, conduct (2) field day and conduct (8) climate SMART agriculture technology training and finally (12) backstopping monitoring visits.

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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
01 Personal Emoluments	2,977	-	-	-	-
03 Personnel Related Costs	2,977	-	-	-	-
02 Use of Goods and Services	180,850	-	19,442,087	-	7,901,455
02 General Operations	180,850	-	19,442,087	-	7,901,455
Programme Total	183,827	(0)	19,442,087	(0)	7,901,455

The budget allocation by Economic Classification shows that Social Protection and Community Development Programme has been allocated K33,000 has been allocated towards the Use of Goods and Services to cover for social support towards incapacitated households as well as to provision of marriage counseling services and about K7.8 million is allocated towards the implementation of cash for work initiative.

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	183,827		19,442,087		7,901,455
079 District Social welfare	183,827	(0)	19,442,087	(0)	7,901,455
Programme Total	183,827	(0)	19,442,087		7,901,455

The programme Social Protection and Community Development through the sub-programme District Social welfare Counselling Services has been Devolved with a budget allocation of K7.9 million for the year 2026.

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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
Incapacitated House Holds Assisted with in kind Supported					
01 number of incapacitated households and individuals assisted with in kind support	(0)	(0)	12	30	42
Vulnerable Students Assesed and Recommended for Busaries					
01 Number of vulnerable students assessed and recommended for bursaries for tertiary education – Bursaries Schem	(0)	(0)	20	10	10
Families Receiving Welfare and Counselling Services supported					
01 Number of families receiving welfare and counselling services – Marriage Counselling	(0)	(0)	5	5	10
Welfare Services Provided					
01 Number of GBV survivors Supported	(0)	(0)	15	10	10
02 Number of human trafficked assisted	(0)	(0)	10	-	(0)
Elderly Persons Supported with Food					
01 Number of old persons supported	(0)	(0)	30	10	20
Cash for Work Initiative Implemented					
01 Number of Beneficiaries Receiving Cash for Work	(0)	(0)	61,452	61,452	61,556
02 Proportion of CFW funds disbursed	(0)	(0)	100	100	100
Functional Literacy Students enrolled					
01 Number of Adult literacy awareness meetings held	(0)	(0)	(0)	(0)	(0)
02 Proportional literacy students enrolled	(0)	(0)	(0)	(0)	(0)
03 Number of sub-centres implementing literacy classes monitored	(0)	(0)	(0)	(0)	(0)

Executive Authority:

Controlling Officer: Programmes under which this Council will be accounted for by the Council Secretary, Lusangazi Town Council

The Department of Social Welfare's core mandate is to improve the living standards of the most vulnerable people in society, so that they can live a meaningful life. In order to achieve this, the Department has planned to provide in kind support to the incapacitated individuals and households totalling to 42. Further, 10 vulnerable students seeking Tertiary education have been planned to be assessed and recommended for bursary support. Furthermore, 5 counselling services to married couples have been planned in order to reduce divorce cases.

Further, to reduce Gender Based Violence and provide assistance to GBV survivors, 10 GBV victims have been planned to be assisted.

In the same vein 10 victims of Human trafficking have been planned to be assisted. Lastly, to prevent destitution in old age, 20 old persons have been planned to be assisted with social support. The Council intends to support 61556 beneficiaries through the cash for work initiative.

Head Total:**89,302,596**

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Annex I: Outputs by Geographic Location

Geographic Location	Key Outputs and Outputs Indicator	MTEF Output Target		
		2022	2023	2024
LUSANGAZI TOWN COUNCIL				
	01 Community Projects Implemented			
	1 Number of Solar Water borehole constructed	5	-	-
	2 Number of Desks procured	600	-	-
	3 Number of Kilometer roads graded	28	-	-
	4 Number of maternity suite constructed	2	-	-
	5 Number of boreholes rehabilitated	20	-	-
	6 Number of classroom blocks rehabilitated	5	-	-
	7 Number of classroom blocks constructed	5	(0)	(0)
	8 Number of Health-Posts constructed	3	(0)	(0)
	01 Youth and Women Empowered			
	1 Number of youth clubs accessed empowerment grants	5	-	-
	2 Number of youth clubs accessed empowerment loans	5	-	-
	3 Number of women clubs accessed empowerment loans	(0)	-	-
	4 Number of women accessed empowerment grants	5	-	-
	5 Number of community clubs accessed empowerment loans	5	-	-
	6 Number of community clubs accessed empowerment grants	5	-	-
	01 CDF Projects Administered			
	1 Number of Monitoring and Supervision Reports Produced	50	-	-
	2 No. of Financial Statements Produced	1	-	-
	3 No of CDFC Meetings Held	8	-	-
	4 Number of CDF Sensetisation Meetings held	11	-	-
	5 Number of monthly expenditure returns produced	12	-	-
	6 Proportion CDF implemented projects branded	100	-	-
	01 Pupils and Students Accessing Bursaries Sponsored			
	1 Number of Secondary School learners Sponsored	200	-	-
	2 Number of Skill Development Learners Sponsored	400	-	-
	01 Contracts managed			
	1 Proportional contracts managed	100	-	-
	02 Legal services and Litigation Managed			
	1 Proportional legal services and litigation managed	100	(0)	(0)
	01 Council Meetings Held			
	1 Number of Ordinary Council meeting held	4	-	-

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2	Number of committee meeting held	16	-	-
3	Number of Special Council meetings held	2	-	-
4	Number of HRMC meetings held	6	(0)	(0)
5	Number of Integrity committee held	4	(0)	(0)
6	Number of DDCC meetings held	4	(0)	(0)
7	Number of councillors orientated	13	(0)	(0)
01 Ward Development Committee's formed				
1	Number of Ward Development Committee's formed	11	(0)	(0)
2	Number of Ward Development Committee Orientations Conducted	2	(0)	(0)
3	Number of Ward Development Committee meetings held	4	(0)	(0)
01 Environmental Projects Brief Reviewed				
1	Percentage of Environmental Projects Brief Reviewed	100	-	-
01 Controlled Land Management				
1	Number of Development Control conducted	12	-	-
02 Beacon Verification/Plots Allocated				
1	Number of plots allocated	20	-	-
2	Percentage of site plans produced	95	-	-
3	Number of Reconnaissance surveys done	4	-	-
4	Percentage of land queries resolved	100	-	-
03 Review Meetings Attended				
1	Number of review meetings attended	4	-	-
01 Sensitization Meetings Conducted				
1	Number of Sensitization Meetings Conducted	11	-	-
2	Number of stakeholder meeting engagement held	4	-	-
02 District Development Coordinating Committee Meetings Held				
1	Number of DDCC meetings held	4	-	-
2	Number DDCC sub committee meetings held	4	-	-
03 Budget Preparations meeting Held				
1	Number Budget preparation Meetings held	5	(0)	(0)
04 Reorientation of stakeholders meeting on DDCC held.				
1	Number of reorientation of stakeholders on DDCC reporting meetings Held	4	(0)	(0)
05 Intergrated Development plan Reviewed.				
1	Number of intergrated Development Plans Reviewed	1	(0)	(0)
06 Ward development Committees Sensitised.				
1	Number of Ward Development Committee Sensitisation Meetings held	11	(0)	(0)
01 Dogs registered.				
1	Number of dogs registered	50	-	-

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02 Comemoration events conducted.				
1 Number of Comemoration events conducted.	8	-	-	
03 Garbbage Collected				
1 Number of tonnage gabbage collected	50	-	-	
04 Pest Controlled				
1 number of premises fumigated	15	-	-	
2 Number of Inspections conducted	12	-	-	
05 Health Permit Issued.				
1 Number of health Permit issued.	200	(0)	(0)	
06 Trading and Public Premises inspected				
1 Number of Trading and premises inspected.	40	(0)	(0)	
07 Keep Zambia Clean, Green and Health campaign conducted.				
1 Nummber of keep Zambia clean, green and health campaign conducted	52	(0)	(0)	
08 Capacity building activities conducted.				
1 Number of capacity building conducted.	2	(0)	(0)	
09 Food and Water sampled				
1 Number of Food and water samples conducted	40	(0)	(0)	
10 Environmental Impact assesment conducted				
1 Number of environmental impact assesment conducted	3	(0)	(0)	
11 Environment Management committee Formulated				
1 Number of environment Management Committee formulated	1	(0)	(0)	
12 Environment Conservation activities conducted				
1 Number of Environment Conservation activities conducted	5	(0)	(0)	
13 Comemoration of world evironmental day held				
1 Number of world Environmental day held.	1	(0)	(0)	
01 Health Permits Issued				
1 No. of Health Permits Issued	200	-	-	
02 Trading and Public Premises Inspected				
1 Number of trading and public premises inspected	40	-	-	
03 Food Sampling Conducted				
1 Number of food samples conducted	40	-	-	
01 Dogs Registered and Stray Dogs Eliminated				
1 Proportional of dogs registered	50	-	-	
2 Proportional of stray Dogs Eliminated	100	-	-	
02 Sensitization Campaigns on Dog Registration Conducted				
1 Number sensitization campaigns conducted	12	-	-	
01 Solid Waste Management Plan Produced				
1 Number of Annual Solid Waste Management Plan Produced	1	-	-	

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02 Keep Zambia Clean Campaign Conducted				
1 Number of Keep Zambia clean campaign conducted	52	-	-	
01 Boreholes rehabilitated				
1 Number of community boreholes Rehabilitated	-	-	-	
02 Community Led Total sanitation monitoring conducted				
1 Number of CLTs conducted	-	-	-	
03 Water And Sanitation Hygiene Committee functional				
1 Number of wash committee functional	-	-	-	
01 Road Visibility and Safety Achieved				
1 Number of Kilometers road cleared	-	-	-	
01 Buildings Maintained				
1 Number of Buildings Electrified	2	(0)	(0)	
2 Number of Buildings completed	1	(0)	(0)	
02 Dwashe Meetings Conducted				
1 Number of D washe Meetings Conducted	4	(0)	(0)	
03 Vehicles Repaired or Serviced				
1 Number of Vehicles Repaired or Serviced	5	(0)	(0)	
01 Crossing Points Rehabilitated				
1 Number of crossing Points Rehabilitated/Renovated	(0)	-	-	
02 Feeder Roads Graded				
1 Kilometers of roads graded	(0)	-	-	
03 Infrastructure Developed				
1 Number of provisional offices constructed	(0)	-	-	
2 Number of community halls constructed	(0)	-	-	
3 Number of bridges constructed	(0)	-	-	
4 Number of ablution blocks	(0)	-	-	
02 Market Shelters Rehabilitated				
1 Number of markets shelter rehabilitated	-	-	-	
03 Building Electrified				
1 Number of buildings electrified	-	-	-	
01 All Cultural Practices Inventoried				
1 Number of inventory cultural practices conducted	(0)	-	-	
03 Market Cultural Products and Services Promoted				
1 Number of market cultural products and services promoted	(0)	-	-	
01 Sports Materials Procured and Distributed.				
1 Number of Sports Materials Procured and distributed.	1	-	-	
02 Sports Activity Supported				
1 Number of Sports Association supported	2	-	-	

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03 Health Walk and Aerobics Conducted				
1 Number of national sports policy sensitisation meetings held	-	-	-	
2 Number of sports activities conducted	22	-	-	
05 National Sports Policy Sensitization Conducted				
1 Number of National Sports Policy Sensitisation Conducted.	2	(0)	(0)	
01 District Departments Surveyed				
1 Number of survey reports produced and submitted by 31st December, 2026	2	-	-	
02 District Records Collected				
1 Percentage of targeted records successfully transferred to the repository by 31st December, 2026	100	-	-	
03 Records Processed and Shelved				
1 Percentage of processed records and shelved by 31st December, 2026	100	-	-	
04 Shelves Procured				
1 Number of shelves procured	2	(0)	(0)	
05 NA17 boxes procured				
1 Number of NA17 boxes procured	20	(0)	(0)	
01 Council Police Trained				
1 Number of Council police officers trained	9	-	-	
02 Council Police Community Patrol and Drill Conducted				
1 Number of community patrol and drills conducted	24	-	-	
01 Fire safety buildings inspections conducted				
1 Percentage of fire safety buildings inspected	100	-	-	
02 Fire officers trained				
1 Number of fire fighters trained	2	-	-	
03 Fire certificate permits issued				
1 Percentage of fire certificates issued	100	-	-	
01 Bi- Annual News Letter Issued				
1 Number of Bi-annual newsletter issued	2	-	-	
02 Staff Appraised				
2 Percentage of staffs appraised	100	-	-	
01 News letters issued				
1 Number of Bi annual News letters issued	2	-	-	
02 Cases Adjudicated				
1 Percentage of cases adjudicated	100	-	-	
03 Audit Queries Reduced				
1 Percentage of audit queries reduced	100	-	-	
04 National Events Commemorated				
1 Number national events commemorated	8	-	-	
01 Procurement Plan Developed				

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1 No of Procurement plan developed	1	-	-
01 ICT Policy Formulated			
1 No. ICT policies formulated	1	-	-
02 Database updated			
1 Number of Database updated	4	-	-
01 Audit Reports Produced			
1 Number of Internal Audit reports produced	4	-	-
02 Mornitoring and evaluation of internal controls conducted			
1 Number of Mornitoring and evaluation activities conducted	12	(0)	(0)
01 Annual Budget Prepared			
1 Number of budget documents prepared	1	-	-
02 Financial Statements Prepared			
1 Number of financial statements prepared	1	-	-
03 Debt Liquidated			
1 Percentage of debt liquidated	50	-	-
04 Contracts Cleared			
1 Percentage of contracts cleared	100	-	-
01 Revenue Collection Increased			
1 Percentage increase in revenue collection	80	-	-
02 Sensitisation Meetings on Revenue Held			
1 Number of sensitization meetings held	4	-	-
03 Revenue Collection Task Force Formulated			
1 Number revenue collection task force constituted	2	-	-
04 Premises Licensed			
1 Percentage of premises with issued license	100	-	-
05 Revenue Reports Produced			
1 Number of revenue reports produced	12	-	-
06 Business Levies Issued			
1 Percentage of business levies issued	100	-	-
01 Clinical healthcare provision			
1 Number of Child Health Week Activities Conducted	2	2	2
2 Number of on site mentorship on clinica skills conducted	4	23	23
3 Number of TB and HIV mentorship conducted	4	-	-
4 Number of MPDSR meetings held	4	-	-
5 Number of childhood immunization sessions conducted	12	-	-
6 Number of reproductive helath services conducted	12	-	-
7 Number of EMONC mentorships conducted	4	(0)	(0)

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8	Number of motality review meetings	12	(0)	(0)
39 Planning and Budgeting Managed				
1	Number of PA TSS conducted	4	-	-
2	Number of facilities where PA was conducted	23	-	-
3	Number of finance meetings held	12	-	-
41 Pharmacy Service Provided				
1	Number of drugs distribution conducted	12	-	-
2	Number of MTC meetings held	12	(0)	(0)
3	Number of spot checks conducted	12	(0)	(0)
4	Number of drug audits conducted	4	(0)	(0)
5	Proportion of expired drugs disposed off	100	(0)	(0)
42 Public Health Services Provided				
1	Number of epidemic preparedness and response meetings conducted	4	-	-
2	Number of surveillance review meetings held	4	-	-
3	Number of environmental review meetings held	4	-	-
4	Number of malaria council meetings conducted	4	-	-
5	Number of IRS conducted	1	-	-
6	Number of health promotion activities conducted	12	-	-
7	Number of water samples collected	255	-	-
8	Number of school health services conducted	4	-	-
9	Number of health days commemorated	4	-	-
43 Human Resource				
1	Percentage of health facilities screening for cervical cancer	(0)	-	-
2	Percentage of facilities able to diagnose communicable diseases diabetis and hypertension	(0)	-	-
3	Number of awarness ativities on Trachoma,Schistosomiasis,STH and lymphatic Filariasis conducted by health facilities	(0)	-	-
01 Human Resource				
1	Number of weekly management meetings held	52	(0)	(0)
2	Number of staff induction conducted	2	(0)	(0)
3	Number of HRMC meetings conducted	4	(0)	(0)
4	Number of disiplinary meetings held	4	(0)	(0)
5	Pay roll management	12	(0)	(0)
02 Monitoring and Evaluation				
1	Number of data review meetings held	12	(0)	(0)
2	Number of data audits conducted	4	(0)	(0)
3	Number of district intergrated meetings held	4	(0)	(0)
4	Number of HMIS orientations conducted	4	(0)	(0)

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5	Number of HMIS reports submitted	552	(0)	(0)
03 Nutrition Operationalized				
1	Number of district nutrition coordination meetings held	4	(0)	(0)
2	Number of sensitization meetings held on good nutrition	12	(0)	(0)
3	Number of cooking demonstrations conducted	100	(0)	(0)
01 Patient Upkeep Provided				
1	Percentage of patients upkeep provided	(0)	-	-
02 Maintenance and Repair of Buildings and Grounds Conducted				
1	Number of maintenance of buildings conducted	(0)	-	-
06 Laboratory Services Provided				
1	Percentage of clients receiving laboratory services	(0)	-	-
07 Medical Equipment Procured				
1	Number of medical equipments procured	(0)	-	-
08 Obstetrics and Gynecological Services Provided				
1	Percentage receiving obstetric and gynaecological services	(0)	-	-
10 Paediatrics Management Services Provided				
1	Percentage of Paediatrics managed according to standards	(0)	-	-
12 Surgical Sessions Performed				
1	Percentage of clients receiving surgical services	(0)	-	-
01 Culverts Rehabilitated				
1	Number of Crossing points rehabilitated/Maintained	3	-	-
02 Bridges Constructed				
1	Number of Bridges Constructed	1	-	-
01 Training of Farmers in Climate SMART Agricultural Practices conducted				
1	Number of farmers trained in climate SMART agricultural practices	600	-	-
2	Number of field days conducted	40	-	-
3	Number of demo plots established	30	-	-
4	Number of farmers trained in food processing, preservation, storage and consumption	40	-	-
5	Number of district farmers electronic register updated	3,000	-	-
6	Number of farmers trained in utilizing farm power and mechanisation	200	-	-
7	Number of farmers trained in irrigation	200	-	-
8	Number of supervision and backstopping visits	4	-	-
9	Number of camp houses rehabilitated	1	-	-
02 Agriculture Show Held				
1	Number of block, district and provincial shows conducted	5	-	-
01 Weekly Agriculture Commodity Prices Reported				
1	Number of market reports submitted	52	-	-

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02 Enterprenurial Capacity of Small Sclae Farmers Enhanced				
1 Number of farmers trained in Enterprenurial skills	4	-	-	
01 Management and Support Services Provided				
1 Number of monthly updates	12	-	-	
2 Number of consolidated payroll reports	12	-	-	
3 Number of supervision and backstopping visits	4	-	-	
4 Number of events participated	4	-	-	
5 Number of reconciliation statements	12	-	-	
6 Number of expenditure returns prepared	12	-	-	
01 Veterinary Services Provided				
1 Number of disease surveillance programmes and activities undertaken	4	-	-	
2 Number of routine vaccinations conducted	4	-	-	
3 Number of animal and animal product movement control activities undertaken	4	-	-	
4 Number of inspections undertaken	15	-	-	
06 Sanitary Compliance Certificates Issued				
1 Number of sanitary compliance certificates issued	(0)	-	-	
07 Revenue for Veterinary Services Collected				
1 Percentage of budgeted revenue collected	95	-	-	
01 Marketing Information Bulletin Produced				
1 Number of bulletins produced	12	-	-	
2 Number of radio programmes aired	1	(0)	(0)	
3 Number of events commemorated	1	(0)	(0)	
02 Entrepreneurship Training Provided to Farmers				
1 Number of farmers trained	2	-	-	
2 Number of farmers trained in cooking demonstration	60	(0)	(0)	
3 Number of cooperatives/farmers group/enterprises linked to HGSM	8	(0)	(0)	
03 Argriculture Shows Held				
1 number of shows coordinated	(0)	-	-	
2 Number of shows participated in	4	-	-	
3 Number of shows conducted	(0)	-	-	
04 Utilization and Consumption of Animal Source Foods Increased				
1 Number of farmers trained in fisheries and livestock nutrituion	250	-	-	
05 Trade Increased				
1 number of farmers trained	80	-	-	
01 Animals Vaccinated against Diseases				
1 Number of animals Vaccinated against Rabies	100	-	-	
2 Number od Disease Control Sensitisation Meeting Conducted	84	-	-	

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02 Animal Disease Surveillance Facilitated				
1 Number of Animal Disease Surveillance Report	4	-	-	
03 Public Health Promoted				
1 Number of Sensitisation Conducted	10	-	-	
2 Number of Antimoterm Inspection Conducted	15	-	-	
04 Animal disease alerts responded to timely				
1 Percentage of diseases alert responded to time	100	-	-	
2 Number of technical monitoring and backstopping	12	(0)	(0)	
05 Animal health extension services provided to farmers				
1 Number of famers trained in animal health	200	-	-	
2 Percentage of livestock permits issued	100	-	-	
3 Number of sensitization on animal tracebility and identification	84	-	-	
01 Aquaculture Extension Services Provided				
1 Number of trainings and demonstration on fish farming	10	-	-	
2 Number of supervision and backstopping visits conducted	15	-	-	
02 Capture Fisheries Extension Services Provided				
1 Number of fishing community sensitization conducted	4	-	-	
2 Number of patrols conducted	12	-	-	
01 Extension Services Provided				
1 Number of farmers trainings livestock production and management	84	-	-	
2 Number of demos conducted	30	-	-	
3 Number of field days conducted	2	-	-	
4 Number of climate SMART agriculture technology	8	-	-	
01 Backstopping and Monitoring Visist Conducted				
1 Number of backstopping and monitoring visit conducted	12	-	-	
2 Number of National events attended	4	(0)	(0)	
3 Number of departmental meetings and workshop attended	8	(0)	(0)	
01 Incapaciteted House Holds Assisted with in kind Supported				
1 number of incapacitated households and individuals assisted with in kind support	42	-	-	
02 Vulnerable Students Assesed and Recommended for Busaries				
1 Number of vulnerable students assessed and recommended for bursaries for tertiary education – Bursaries Schem	10	-	-	
03 Families Receiving Welfare and Counselling Services supported				
1 Number of families receiving welfare and counselling services – Marriage Counselling	10	-	-	
04 Welfare Services Provided				
1 Number of GBV survivors Supported	10	-	-	
2 Number of human traffiked assisted	(0)	-	-	
05 Elderly Persons Supported with Food				

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	1 Number of old persons supported	20	-	-
	06 Cash for Work Initiative Implemented			
	1 Number of Beneficiaries Receiving Cash for Work	61,556	-	-
	2 Proportion of CFW funds disbursed	100	-	-
	01 Functional Literacy Students enrolled			
	1 Number of Adult literacy awareness meetings held	(0)	(0)	(0)
	2 Proportional literacy students enrolled	(0)	(0)	(0)
	3 Number of sub-centres implementing literacy classes monitored	(0)	(0)	(0)